

# **Missouri Department of Corrections**

## **Budget Request • FY2011**

**George A. Lombardi, Director**

**Book 1 of 3**

**Department Summaries  
Office of the Director  
Division of Human Services**

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**Missouri Department of Corrections**  
**FY2011 Budget Submission**

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## **The Missouri Department of Corrections Department Overview**

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in 4 divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and liaisons with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Grants Management Unit, the Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice Coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Unit, the Fiscal Management Unit, the Training Academy, the General Services Unit, the Religious/Spiritual Services Unit, the Volunteer Programs Unit and the Employee Health and Safety Unit.

The Division of Adult Institutions (DAI) operates twenty-one (21) adult correctional facilities that provide secure confinement for offenders sentenced by the courts to a term of incarceration. The Division also operates the Central Transfer Unit which transports inmates across the state and country. The Division also is responsible for addressing offender grievances; these grievances are handled through the Certified Grievance Unit.

The Division of Offender Rehabilitative Services (DORS) operates Institutional Treatment Centers (ITC) at ten (10) correctional facilities. Nine (9) of these provide short and intermediate-term substance abuse treatment. One of these centers also contains the Department's urinalysis testing laboratory. The Division also operates six (6) long-term substance abuse treatment programs. The Division manages health care (health and mental health) for all inmates and is responsible for providing academic and vocational education and training, including the operation of Missouri Vocational Enterprises. The Division also provides sex offender services.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 54 field district offices, eleven (11) field satellite offices, nineteen (19) institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board. They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.



### State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>

**Audit Data Unchanged From Previous Fiscal Year Report As Per State Auditor's Records**



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OD STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,364,293	87.85	3,276,172	99.20	4,226,349	109.50	0	0.00
TOTAL - PS	3,364,293	87.85	3,276,172	99.20	4,226,349	109.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,430	0.00	136,025	0.00	154,825	0.00	0	0.00
TOTAL - EE	78,430	0.00	136,025	0.00	154,825	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,442,723</b>	<b>87.85</b>	<b>3,912,197</b>	<b>99.20</b>	<b>4,881,174</b>	<b>109.50</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,442,723</b>	<b>87.85</b>	<b>\$3,912,197</b>	<b>99.20</b>	<b>\$4,881,174</b>	<b>109.50</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94415C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Office of the Director Staff		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	4,226,349	0	0	4,226,349
<b>EE</b>	154,825	0	0	154,825
<b>PSD</b>	400,000	100,000	0	500,000
<b>Total</b>	<b>4,781,174</b>	<b>100,000</b>	<b>0</b>	<b>4,881,174</b>
<b>FTE</b>	<b>109.50</b>	<b>0.00</b>	<b>0.00</b>	<b>109.50</b>
<b>Est. Fringe</b>	<b>2,541,304</b>	<b>0</b>	<b>0</b>	<b>2,541,304</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities, and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing some family support services for children of incarcerated parents. This includes mentoring services offered through the Amachi Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The Amachi Program evaluates attendance at school, behavioral issues and school grades. They also provide a mentor for the child during their parent's incarceration. Reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94415C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Office of the Director Staff		

#### 3. PROGRAM LISTING (list programs included in this core funding)

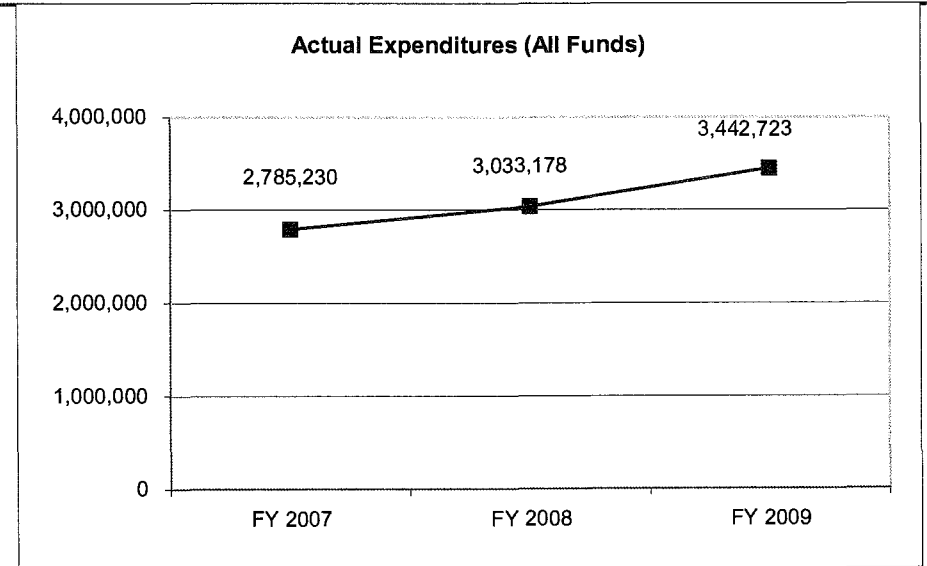
Office of the Director Administration  
Reentry/Women's Offender Program

Restorative Justice  
Internal Affairs

Victim's Services

#### 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	2,960,136	3,639,501	3,718,568	3,412,197
Less Reverted (All Funds)	(88,804)	(109,185)	(275,437)	N/A
Budget Authority (All Funds)	2,871,332	3,530,316	3,443,131	N/A
Actual Expenditures (All Funds)	2,785,230	3,033,178	3,442,723	N/A
Unexpended (All Funds)	86,102	497,138	408	N/A
Unexpended, by Fund:				
General Revenue	86,102	497,138	408	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### **NOTES:**

**FY07:**  
The General Revenue lapse in this appropriation was due to several vacancies within the Office of the Director.

**FY08:**  
The General Revenue lapse in this appropriation was due to the reallocation of the phone monitoring function (20 FTE) from the Division of Adult Institutions to the Inspector General's office in the Office of the Director. In the process, the positions were upgraded from Corrections Officer I's to Investigator I's and the positions were vacated and had to be rehired. Going through the hiring process and finding qualified staff took time that kept the positions vacant and accounted for the lapsed funds. However, by the end of FY08, these positions had been filled and there should be little lapse in FY09.

**CORE RECONCILIATION DETAIL**

**STATE**

**OD STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	99.20	3,276,172	0	0	3,276,172	
				EE	0.00	136,025	0	0	136,025	
				PD	0.00	400,000	100,000	0	500,000	
				<b>Total</b>	<b>99.20</b>	<b>3,812,197</b>	<b>100,000</b>	<b>0</b>	<b>3,912,197</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	332	4774		PS	(1.00)	0	0	0		0 Reduction of FTE due to reallocation of PS funds for position included in the FY10 core reduction reallocation plan.
Core Reallocation	287	4774		PS	(3.70)	333,846	0	0	333,846	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	391	4774		PS	13.00	570,723	0	0	570,723	Reallocation of PS and 13.00 FTE from DHS Staff to OD Staff for the Budget, Research and Grants sections.
Core Reallocation	417	4775		EE	0.00	16,413	0	0	16,413	Reallocation of E&E from DHS Staff to OD Staff to support the Budget, Research and Grant sections.
Core Reallocation	430	4774		PS	0.00	1,066	0	0	1,066	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Investigator II position.
Core Reallocation	449	4774		PS	1.00	44,542	0	0	44,542	Reallocation of PS and 1.00 FTE from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	451	4775		EE	0.00	2,387	0	0	2,387	Reallocation of E&E from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	847	4774		PS	1.00	0	0	0		0 Reallocation of 1.00 FTE only from Substance Abuse staff to OD staff due to staffing analysis.
<b>NET DEPARTMENT CHANGES</b>					<b>10.30</b>	<b>968,977</b>	<b>0</b>	<b>0</b>	<b>968,977</b>	

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**CORE RECONCILIATION DETAIL**

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**STATE**

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**OD STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	109.50	4,226,349	0	0	4,226,349	
	EE	0.00	154,825	0	0	154,825	
	PD	0.00	400,000	100,000	0	500,000	
	<b>Total</b>	<b>109.50</b>	<b>4,781,174</b>	<b>100,000</b>	<b>0</b>	<b>4,881,174</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94415C	<b>DEPARTMENT:</b> Corrections		
<b>BUDGET UNIT NAME:</b> Office of the Director Staff	<b>DIVISION:</b> Office of the Director		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
\$0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black; padding: 5px;">           Approp. PS-4774 EE-4775 Total GR Flexibility         </td> <td style="width: 50%; padding: 5px;">           \$1,146,660 \$47,609 <hr/>\$1,194,269         </td> </tr> </table>	Approp. PS-4774 EE-4775 Total GR Flexibility	\$1,146,660 \$47,609 <hr/> \$1,194,269
Approp. PS-4774 EE-4775 Total GR Flexibility	\$1,146,660 \$47,609 <hr/> \$1,194,269		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black; padding: 5px;">           Approp. PS-4774 EE-4775 Total GR Flexibility         </td> <td style="width: 50%; padding: 5px;">           \$1,479,222 \$54,189 <hr/>\$1,533,411         </td> </tr> </table>	Approp. PS-4774 EE-4775 Total GR Flexibility	\$1,479,222 \$54,189 <hr/> \$1,533,411
Approp. PS-4774 EE-4775 Total GR Flexibility	\$1,479,222 \$54,189 <hr/> \$1,533,411		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
No flexibility was used in FY09.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		



# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OD STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	137,320	5.00	137,544	5.00	191,112	7.00	0	0.00
OFFICE SUPPORT ASST (STENO)	65,342	2.57	76,560	3.00	50,760	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	242,349	10.68	294,193	13.00	306,940	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,930	1.00	52,547	2.00	52,547	2.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	57,364	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	24,576	1.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	35,952	1.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	73,920	2.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	50,656	1.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	70,288	2.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	39,200	1.00	0	0.00
PLANNER III	47,127	1.00	47,184	1.00	47,184	1.00	0	0.00
ADMINISTRATIVE ANAL II	42,865	1.22	37,296	1.00	33,420	1.00	0	0.00
ADMINISTRATIVE ANAL III	38,058	1.00	38,709	1.00	38,700	1.00	0	0.00
PROBATION & PAROLE ASST II	36	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	521,015	17.30	603,943	20.00	510,995	17.00	0	0.00
INVESTIGATOR II	637,222	17.37	117,962	15.70	664,176	18.00	0	0.00
INVESTIGATOR III	323,948	8.00	324,995	8.00	324,996	8.00	0	0.00
INVESTIGATION MGR B1	104,760	2.00	104,887	2.00	104,887	2.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	57,574	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	129,797	1.16	107,072	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	97,593	1.00	97,712	1.00	97,712	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	222,264	3.60	238,513	4.00	245,258	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	46,627	1.00	46,685	1.00	46,685	1.00	0	0.00
LEGAL COUNSEL	161,081	2.80	163,294	3.00	79,108	2.00	0	0.00
CHIEF COUNSEL	95,341	1.14	69,828	1.00	97,000	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	26,988	0.50	26,988	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	46,628	1.00	46,685	1.00	117,815	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	116,201	2.54	234,626	5.00	243,592	5.00	0	0.00
SPECIAL ASST TECHNICIAN	112,403	2.99	157,116	4.00	199,482	5.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	113,103	2.48	175,190	4.00	140,819	4.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OD STAFF</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	38,283	1.00	76,643	2.00	76,643	2.00	0	0.00
<b>TOTAL - PS</b>	<b>3,364,293</b>	<b>87.85</b>	<b>3,276,172</b>	<b>99.20</b>	<b>4,226,349</b>	<b>109.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,352	0.00	11,479	0.00	10,979	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,679	0.00	4,366	0.00	6,866	0.00	0	0.00
SUPPLIES	20,764	0.00	48,893	0.00	53,080	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,231	0.00	9,530	0.00	15,830	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,399	0.00	10,567	0.00	11,067	0.00	0	0.00
PROFESSIONAL SERVICES	3,037	0.00	5,264	0.00	6,164	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	680	0.00	680	0.00	0	0.00
M&R SERVICES	10,591	0.00	20,066	0.00	20,832	0.00	0	0.00
OFFICE EQUIPMENT	10,384	0.00	7,919	0.00	11,919	0.00	0	0.00
OTHER EQUIPMENT	903	0.00	6,359	0.00	6,359	0.00	0	0.00
PROPERTY & IMPROVEMENTS	900	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	6,375	0.00	6,375	0.00	0	0.00
MISCELLANEOUS EXPENSES	990	0.00	4,527	0.00	4,674	0.00	0	0.00
<b>TOTAL - EE</b>	<b>78,430</b>	<b>0.00</b>	<b>136,025</b>	<b>0.00</b>	<b>154,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,442,723</b>	<b>87.85</b>	<b>\$3,912,197</b>	<b>99.20</b>	<b>\$4,881,174</b>	<b>109.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,442,723</b>	<b>87.85</b>	<b>\$3,812,197</b>	<b>99.20</b>	<b>\$4,781,174</b>	<b>109.50</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

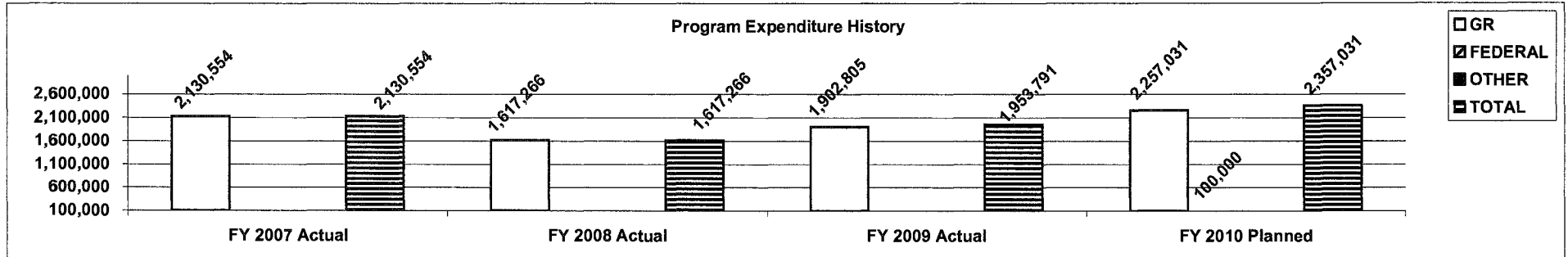
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Office of the Director Administration Program
<b>Program is found in the following core budget(s):</b>	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Restorative Justice						
<b>Program is found in the following core budget(s):</b> OD Staff, Overtime						
	OD Staff	Overtime				Total
GR	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$53,976</b>	<b>\$5,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,125</b>

### 1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

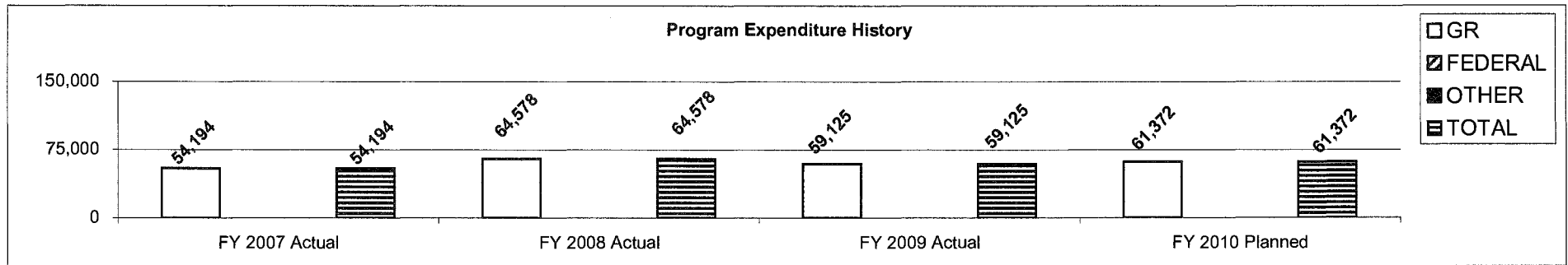
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Restorative Justice  
**Program is found in the following core budget(s):** OD Staff, Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
194,000	198,292	194,382	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,091	12,369	13,600	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.58	\$3.07	\$3.29	\$4.07	\$4.07	\$4.07

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Victim's Services					
<b>Program is found in the following core budget(s):</b>	OD Staff					
	OD Staff					Total
GR	\$147,371	\$0	\$0	\$0	\$0	\$147,371
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$147,371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,371</b>

**1. What does this program do?**

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 595.209 and 595.212, RSMo.

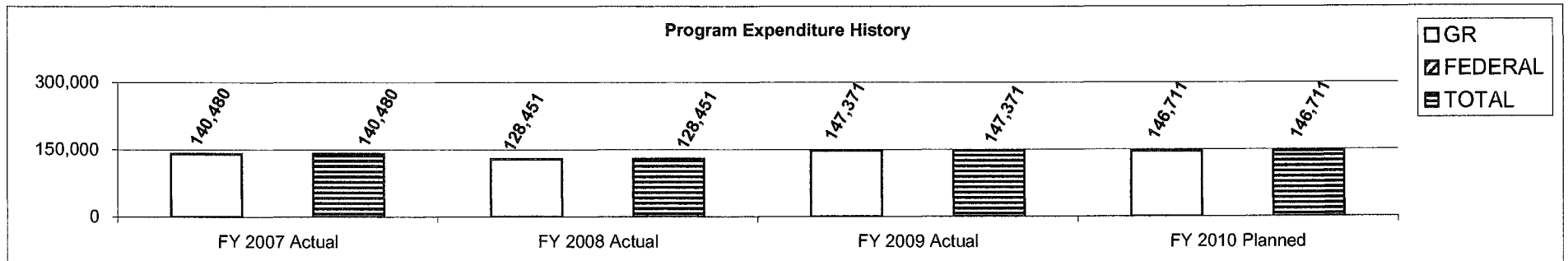
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

NA



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Victim's Services  
**Program is found in the following core budget(s):** OD Staff

**7a. Provide an effectiveness measure.**

Number of notification letters sent to victims					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,679	12,571	13,731	14,000	14,000	14,000

Number of telephone notifications to victims					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
10,420	8,783	8,964	9,000	9,100	9,200

**7b. Provide an efficiency measure.**

Cost per notification					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.09	\$2.76	\$3.12	\$3.47	\$3.47	\$3.47

**7c. Provide the number of clients/individuals served, if applicable.**

Number victims notified					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
44,173	46,602	49,035	49,500	50,000	50,000

**7d. Provide a customer satisfaction measure, if available.**

NA

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections						
<b>Program Name:</b>	Reentry/Women's Offender Program						
<b>Program is found in the following core budget(s):</b>	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$128,450</b>	<b>\$50,009</b>	<b>\$454,138</b>	<b>\$226</b>	<b>\$344,454</b>	<b>\$30,758</b>	<b>\$1,008,036</b>

### 1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

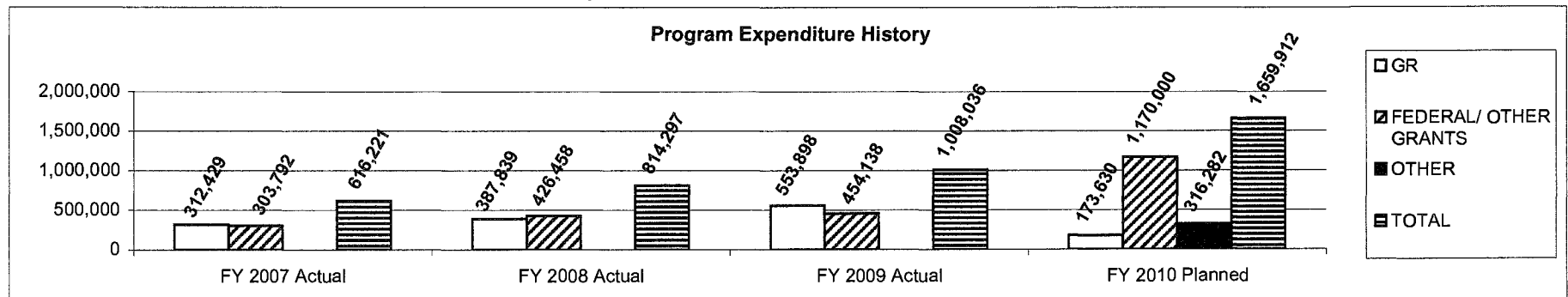
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

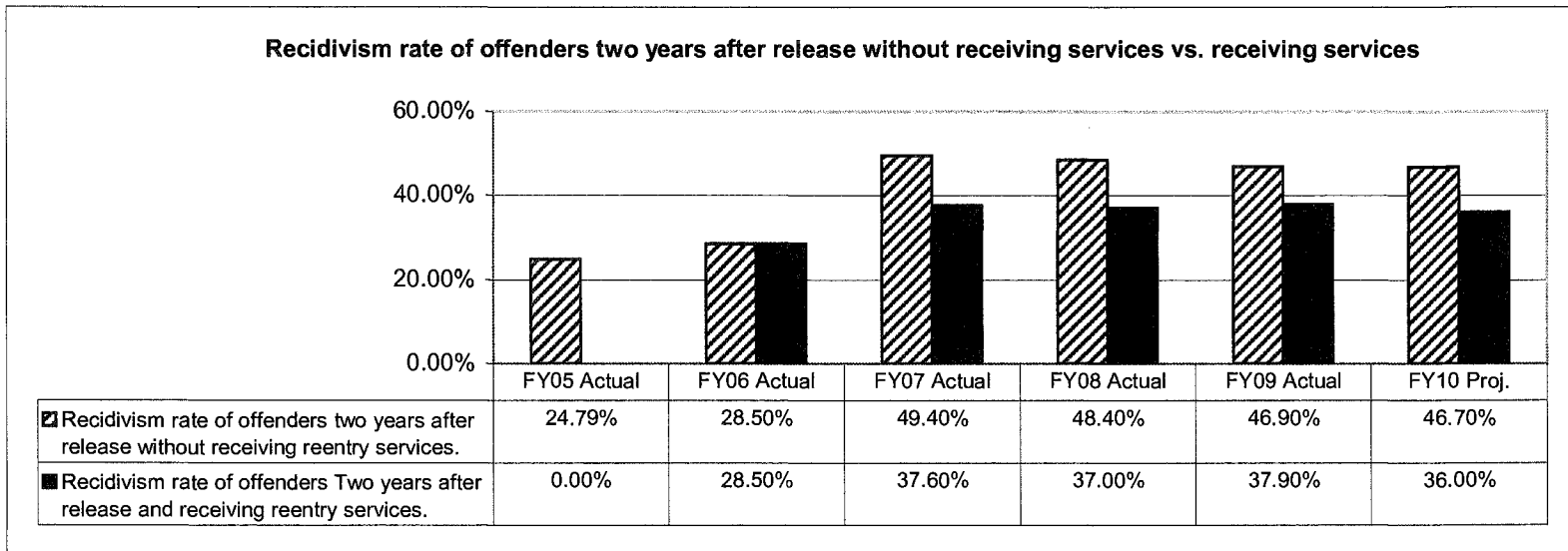
**Program Name:** Reentry/Women's Offender Program

**Program is found in the following core budget(s):** DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Internal Affairs					
<b>Program is found in the following core budget(s):</b>	OD Staff and Overtime					
	OD Staff	Overtime				Total
GR	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,134,815</b>	<b>\$20,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,155,484</b>

**1. What does this program do?**

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders. The unit also conducts phone monitoring of offender telephone communications.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.015 RSMo.

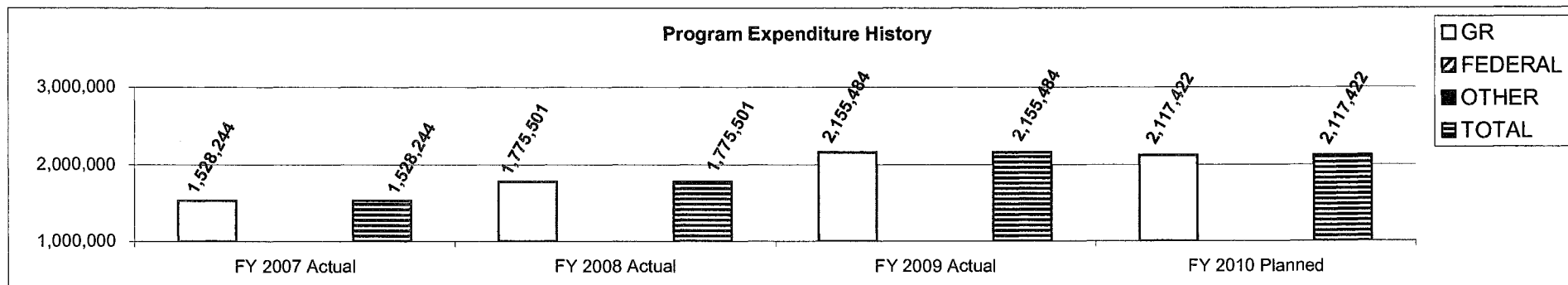
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Internal Affairs  
**Program is found in the following core budget(s):** OD Staff and Overtime

**7a. Provide an effectiveness measure.**

Percentage of cases completed within 45 days of assignment					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
93%	61%	67%	75%	85%	85%

**7b. Provide an efficiency measure.**

Number of cases completed per investigator					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
27	32	47	50	50	50

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Offender Cases investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	510	733	800	800	800

Number of Staff Cases Investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	321	491	500	500	500

**7d. Provide a customer satisfaction measure, if available.**  
N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RE-ENTRY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	344,455	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	316,282	0.00	316,282	0.00	0	0.00
TOTAL - EE	344,455	0.00	316,282	0.00	316,282	0.00	0	0.00
<b>TOTAL</b>	<b>344,455</b>	<b>0.00</b>	<b>316,282</b>	<b>0.00</b>	<b>316,282</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$344,455</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Reentry/Women's Offender Program		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	316,282	316,282
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>316,282</b>	<b>316,282</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This core provides funding for offender reentry services in the Department of Corrections. Ninety-seven percent of all incarcerated offenders will eventually be released to Missouri communities following a period of confinement. The Department works with the federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community thereby improve public safety. This funding works to ensure that offenders are released to the community with appropriate substance abuse treatment, mental health treatment services and housing as well as job training and placement services.

Governor Jay Nixon signed executive order 09-16 on March 26, 2009 establishing a permanent interagency steering team for the Missouri Reentry Process. The Department of Corrections leads the initiative to pool resources and address the critical issue of offenders returning to the community after release from prison.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women's Offender Program

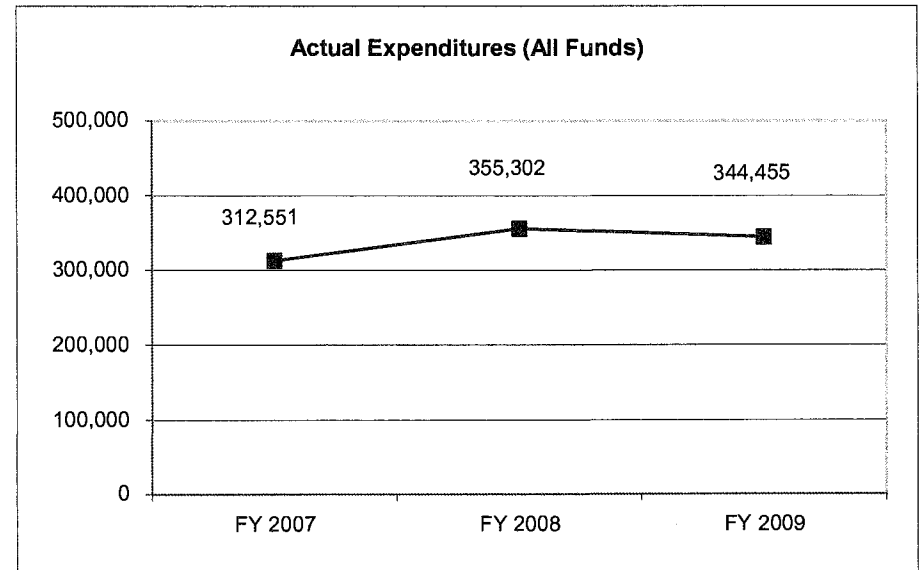


**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Reentry/Women's Offender Program		

**4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	383,096	383,096	372,096	316,282
Less Reverted (All Funds)	(11,493)	(11,493)	(27,639)	N/A
Budget Authority (All Funds)	371,603	371,603	344,457	N/A
Actual Expenditures (All Funds)	312,551	355,302	344,455	N/A
Unexpended (All Funds)	59,052	16,301	2	N/A
Unexpended, by Fund:				
General Revenue	59,052	16,301	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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CORE RECONCILIATION DETAIL

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STATE

RE-ENTRY

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5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	316,282	316,282	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,282</b>	<b>316,282</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	316,282	316,282	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>316,282</b>	<b>316,282</b>	
<hr/>							

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RE-ENTRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,948	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	535	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,370	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,381	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	289,529	0.00	304,886	0.00	304,886	0.00	0	0.00
M&R SERVICES	97	0.00	2,396	0.00	2,396	0.00	0	0.00
OFFICE EQUIPMENT	4,274	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	37,321	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>344,455</b>	<b>0.00</b>	<b>316,282</b>	<b>0.00</b>	<b>316,282</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$344,455</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$344,455</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>	<b>\$316,282</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections						
<b>Program Name:</b>	Reentry/Women's Offender Program						
<b>Program is found in the following core budget(s):</b>	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$128,450</b>	<b>\$50,009</b>	<b>\$454,138</b>	<b>\$226</b>	<b>\$344,454</b>	<b>\$30,758</b>	<b>\$1,008,036</b>

### 1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

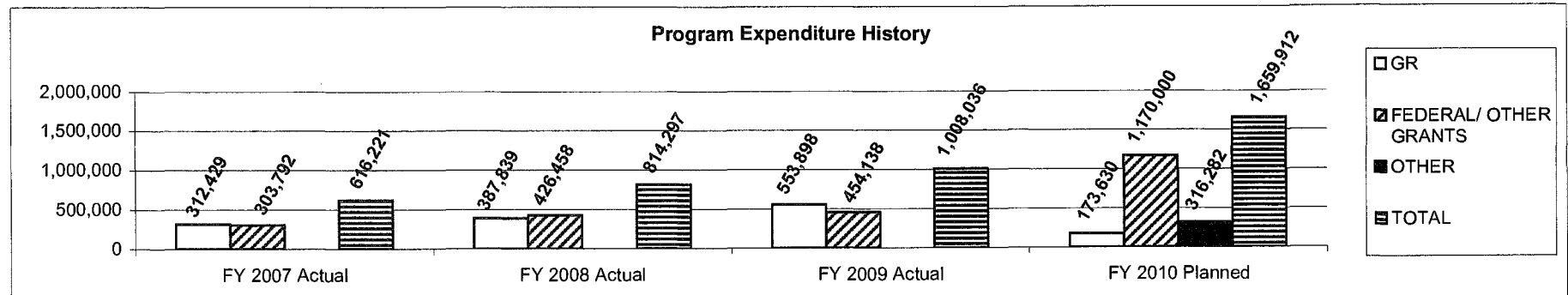
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

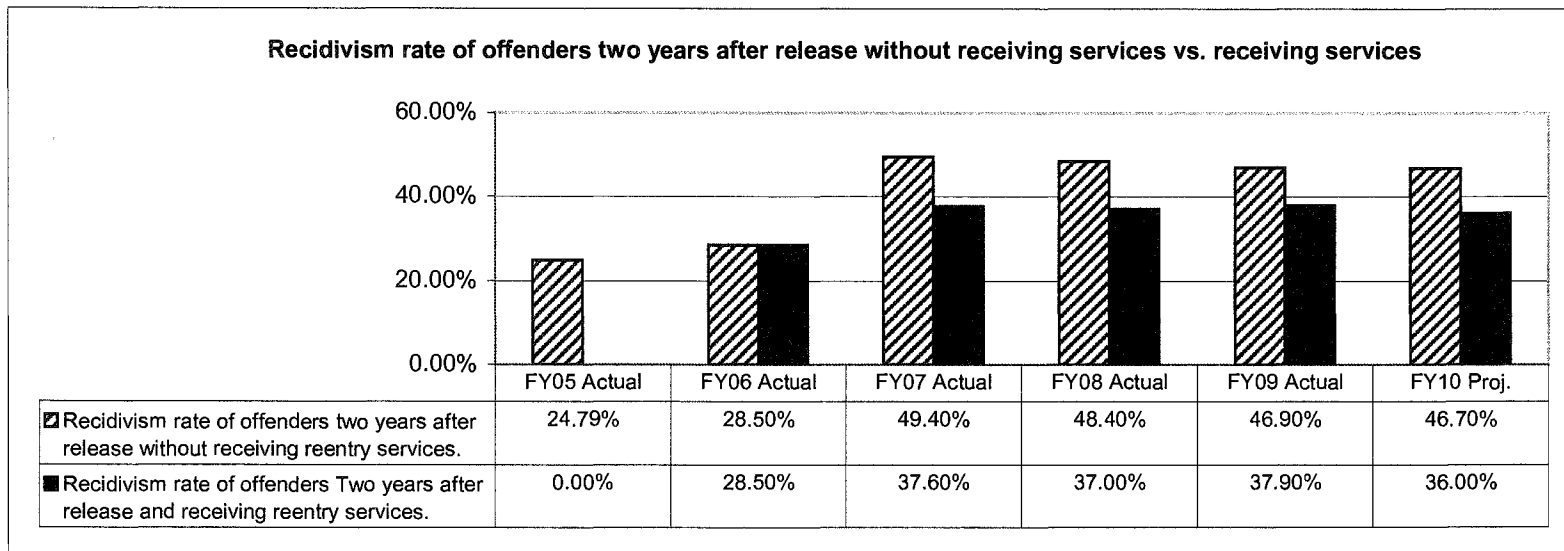
**Program Name:** Reentry/Women's Offender Program

**Program is found in the following core budget(s):** DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RE-ENTRY PILOT ST LOUIS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	872,974	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - EE	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
<b>TOTAL</b>	<b>872,974</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$872,974</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97435C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Reentry -- St. Louis Pilot		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	750,000	0	750,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

#### 2. CORE DESCRIPTION

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This project was switched from General Revenue funding to Federal Budget Stabilization funding in FY10.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Reentry/Women's Offender Program

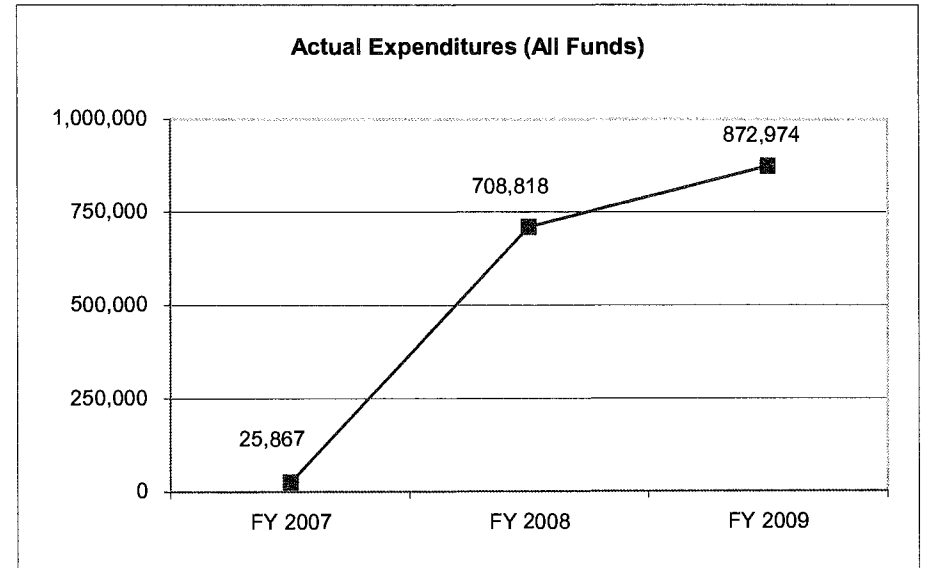


# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>97435C</u>
<b>Division</b>	Office of the Director		
<b>Core -</b>	Reentry -- St. Louis Pilot		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	1,000,000	1,000,000	900,000	750,000
Less Reverted (All Funds)	(30,000)	(27,000)	(27,000)	N/A
Budget Authority (All Funds)	970,000	973,000	873,000	N/A
Actual Expenditures (All Funds)	25,867	708,818	872,974	N/A
Unexpended (All Funds)	944,133	264,182	26	N/A
Unexpended, by Fund:				N/A
General Revenue	944,133	264,812	26	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

# CORE RECONCILIATION DETAIL

STATE

RE-ENTRY PILOT ST LOUIS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	750,000	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	
DEPARTMENT CORE REQUEST	EE	0.00	0	750,000	0	750,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RE-ENTRY PILOT ST LOUIS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - EE	872,974	0.00	750,000	0.00	750,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$872,974</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$872,974	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> St. Louis Reentry Program						
<b>Program is found in the following core budget(s):</b> Reentry St. Louis Pilot						
	<b>Reentry St. Louis Pilot</b>					<b>Total</b>
GR	\$872,974	\$0	\$0	\$0	\$0	\$872,974
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$872,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$872,974</b>

**1. What does this program do?**

This section was established and these funds appropriated to the Department during the 2006 Legislative session in order for the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Department contracts with a non-profit agency in St. Louis to provide services to offenders who have been released from prison and are returning to the City of St. Louis. In addition, all offenders eligible for services provided by these funds were released from incarceration having completed their entire sentence and are no longer under the supervision of the Department of Corrections.

This program was established as a pilot and has been funded with one-time funds in FY08 and FY09. This program is being funded with federal stabilization funds in FY10 and FY11.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo. Executive Order 09-16

**3. Are there federal matching requirements? If yes, please explain.**

No.

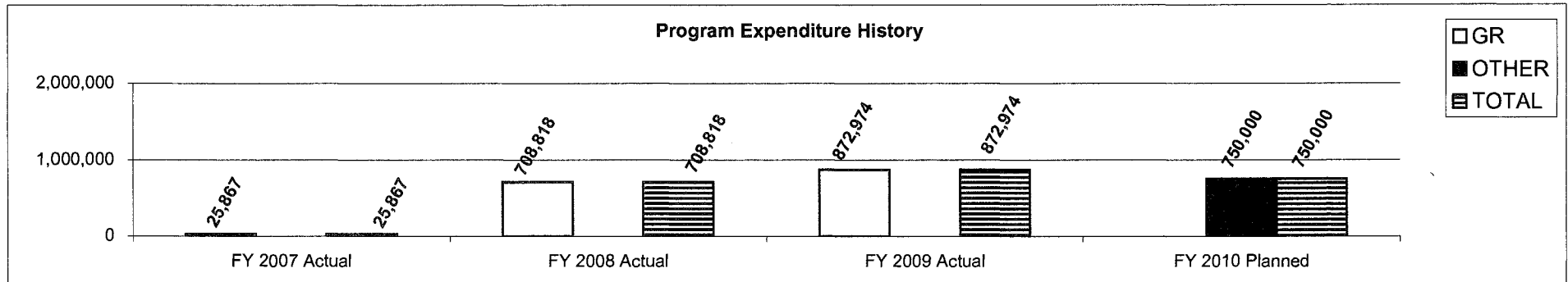
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** St. Louis Reentry Program  
**Program is found in the following core budget(s):** Reentry St. Louis Pilot

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the St. Louis Pilot Program					
FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Proj.	FY 10 Proj.	FY 11 Proj.
47	273	235	168	200	200

7d. Provide a customer satisfaction measure, if available.

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,867,698	51.15	2,595,487	62.50	2,595,487	52.00	0	0.00
TOTAL - PS	1,867,698	51.15	2,595,487	62.50	2,595,487	52.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	0	0.00
TOTAL - EE	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	0	0.00
<b>TOTAL</b>	<b>4,590,493</b>	<b>51.15</b>	<b>6,491,994</b>	<b>62.50</b>	<b>6,491,994</b>	<b>52.00</b>	<b>0</b>	<b>0.00</b>
<b>Federal Authority Increase - 1931003</b>								
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	3,592,839	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,592,839	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,592,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,590,493</b>	<b>51.15</b>	<b>\$6,491,994</b>	<b>62.50</b>	<b>\$10,084,833</b>	<b>52.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Federal Programs		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	2,595,487	0	2,595,487 E	PS	0	0	0	0
EE	0	3,896,507	0	3,896,507 E	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,491,994</b>	<b>0</b>	<b>6,491,994 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>1,560,666</b>	<b>0</b>	<b>1,560,666</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Notes: An "E" is requested for the Federal Funds.

Other Funds:

## 2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs, information systems enhancements, and to receive reimbursements from Federal sources such as FEMA. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title V Education grants; the Residential Substance Abuse Treatment Program (RSAT); the Prisoner Reentry Initiative (PRI); the National Criminal History Information Program (NCHIP) and many others.

## 3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration  
 Substance Abuse Services  
 Academic Education Services  
 Office of the Director Administration  
 Division of Offender Rehab Services Administration

Career and Technical Education  
 Reentry/Women's Offender Program  
 Division of Adult Institutions Administration  
 Food Purchases  
 Division of Probation and Parole Administration

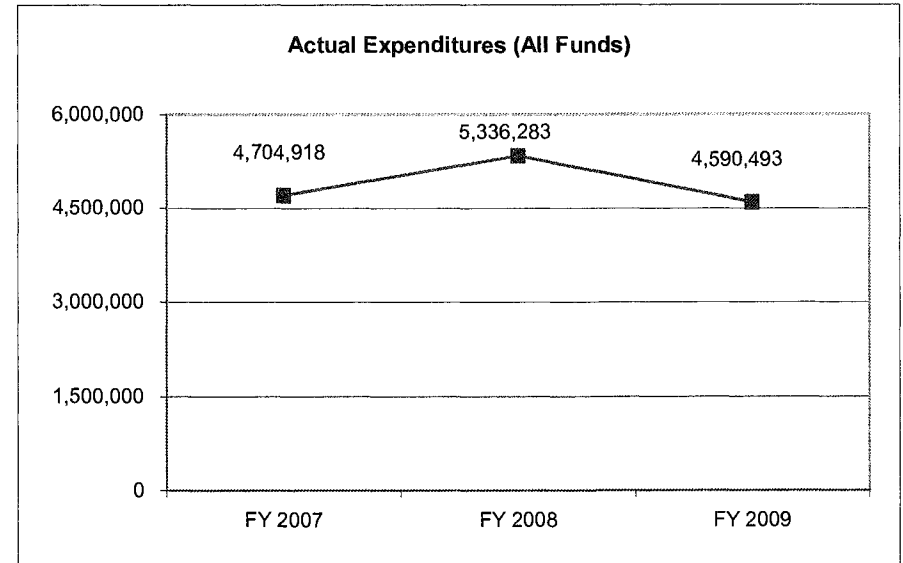


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Federal Programs		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	8,137,039	7,018,168	6,491,994	6,491,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,137,039	7,018,168	6,491,994	N/A
Actual Expenditures (All Funds)	4,704,918	5,336,283	4,590,493	N/A
Unexpended (All Funds)	3,432,121	1,681,885	1,901,501	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,432,121	1,681,885	1,901,501	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07

The unexpended spending authority reflects spending for grants such as the Serious and Violent Offender Grant that were requested in one year but expended over multiple years. It also reflects grants that were anticipated but not received.

#### FY08

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as an additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

#### FY09

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as an additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

**CORE RECONCILIATION DETAIL**

**STATE**  
**FEDERAL PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	62.50	0	2,595,487	0	2,595,487	
		EE	0.00	0	3,896,507	0	3,896,507	
		<b>Total</b>	<b>62.50</b>	<b>0</b>	<b>6,491,994</b>	<b>0</b>	<b>6,491,994</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1057 8102	PS	(10.50)	0	0	0		0 Reduction of 10.50 FTE due to unused Federal FTE authority.
<b>NET DEPARTMENT CHANGES</b>			<b>(10.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	52.00	0	2,595,487	0	2,595,487	
		EE	0.00	0	3,896,507	0	3,896,507	
		<b>Total</b>	<b>52.00</b>	<b>0</b>	<b>6,491,994</b>	<b>0</b>	<b>6,491,994</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94430C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Federal Programs	<b>DIVISION:</b> Department-wide
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
<div style="text-align: center;">\$6,491,994 E</div> <p>This "E" is being requested to allow the Department to receive additional federal and other funds should those funds become available after the appropriation process is complete.</p>	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY09.	Unknown
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
No flexibility was used in FY09.	Funding for grant applications submitted for the American Recovery and Reinvestment Act that have not yet been awarded.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL PROGRAMS</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	14,629	0.63	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	60,217	2.37	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	35,909	1.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	15,778	0.54	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	40,957	1.27	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,188,396	32.28	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	214,511	5.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	53,762	1.00	0	0.00	0	0.00	0	0.00
TYPIST	31,019	1.30	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	7,351	0.26	0	0.00	0	0.00	0	0.00
INSTRUCTOR	30,099	0.93	0	0.00	0	0.00	0	0.00
TEACHER	8,879	0.28	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	55,210	1.23	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	88,406	2.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	22,575	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,595,487	62.50	2,595,487	52.00	0	0.00
<b>TOTAL - PS</b>	<b>1,867,698</b>	<b>51.15</b>	<b>2,595,487</b>	<b>62.50</b>	<b>2,595,487</b>	<b>52.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	74,557	0.00	50,425	0.00	50,425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,536	0.00	20,025	0.00	20,025	0.00	0	0.00
SUPPLIES	460,896	0.00	459,890	0.00	459,890	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,491	0.00	578,120	0.00	578,120	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,985	0.00	628	0.00	628	0.00	0	0.00
PROFESSIONAL SERVICES	675,788	0.00	1,274,646	0.00	1,274,646	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	248	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	10,503	0.00	25,358	0.00	25,358	0.00	0	0.00
COMPUTER EQUIPMENT	133,017	0.00	250,000	0.00	250,000	0.00	0	0.00
MOTORIZED EQUIPMENT	424,488	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,048	0.00	14,305	0.00	14,305	0.00	0	0.00
OTHER EQUIPMENT	879,466	0.00	1,200,520	0.00	1,200,520	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	12,000	0.00	12,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	220	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	30	0.00	30	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL PROGRAMS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	20,537	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - EE	2,722,795	0.00	3,896,507	0.00	3,896,507	0.00	0	0.00
GRAND TOTAL	\$4,590,493	51.15	\$6,491,994	62.50	\$6,491,994	52.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,590,493	51.15	\$6,491,994	62.50	\$6,491,994	52.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Human Services Administration Program						
<b>Program is found in the following core budget(s):</b> DHS Staff, Federal, Telecommunications, Overtime and General Services						
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
<b>TOTAL</b>	<b>\$3,925,284</b>	<b>\$309</b>	<b>\$60,917</b>	<b>\$14,501</b>	<b>\$316,249</b>	<b>\$4,317,259</b>

**1. What does this program do?**

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.015 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

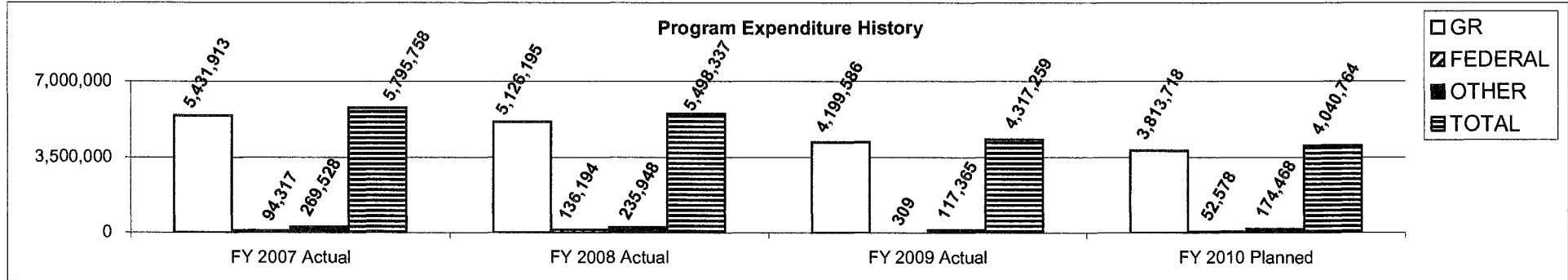
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Human Services Administration Program

**Program is found in the following core budget(s):** DHS Staff, Federal, Telecommunications, Overtime and General Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division Administrative expenditures as a percent of total Department expenditures					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Substance Abuse Services						
<b>Program is found in the following core budget(s):</b> Substance Abuse Services, Overtime and Federal Programs						
	Substance Abuse Services	Overtime	Federal Programs			Total
GR	\$7,856,984	\$51,320	\$0	\$0	\$0	\$7,908,304
FEDERAL	\$0	\$0	\$113,217	\$0	\$0	\$113,217
OTHER	\$101,733	\$0	\$0	\$0	\$0	\$101,733
<b>TOTAL</b>	<b>\$7,958,717</b>	<b>\$51,320</b>	<b>\$113,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,123,254</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

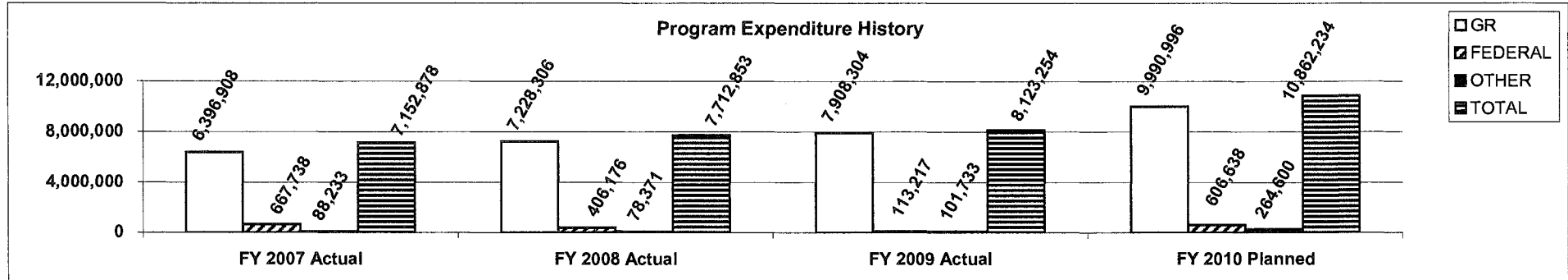
No.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):** Substance Abuse Services, Overtime and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?  
 Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

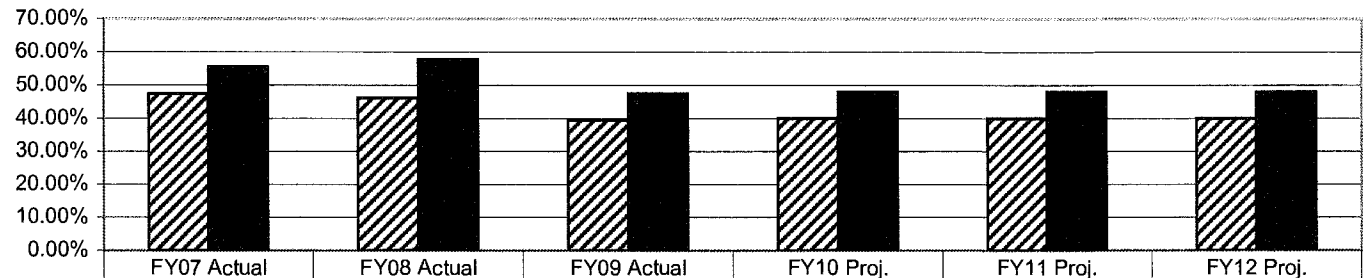
Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
89.00%	90.79%	93.30%	93.00%	93.00%	93.00%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):** Substance Abuse Services, Overtime and Federal Programs

**7b. Provide an efficiency measure.**

**Recidivism rate of offenders who have successfully completed vs. failed long-term abuse treatment**



<input checked="" type="checkbox"/> Recidivism rate for offenders who successfully complete	47.36%	46.09%	39.50%	40.00%	40.00%	40.00%
<input type="checkbox"/> Recidivism rate of offenders who failed to successfully complete	55.47%	57.71%	47.50%	48.00%	48.00%	48.00%

**Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services**

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
56.40%	56.35%	53.70%	54.00%	54.00%	54.00%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Academic Education						
<b>Program is found in the following core budget(s):</b> Academic Education and Federal Programs						
	Academic Education	Federal Programs				Total
GR	\$9,770,324	\$0	\$0	\$0	\$0	\$9,770,324
FEDERAL	\$0	\$2,493,529	\$0	\$0	\$0	\$2,493,529
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,770,324</b>	<b>\$2,493,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,263,853</b>

### 1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

### 3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

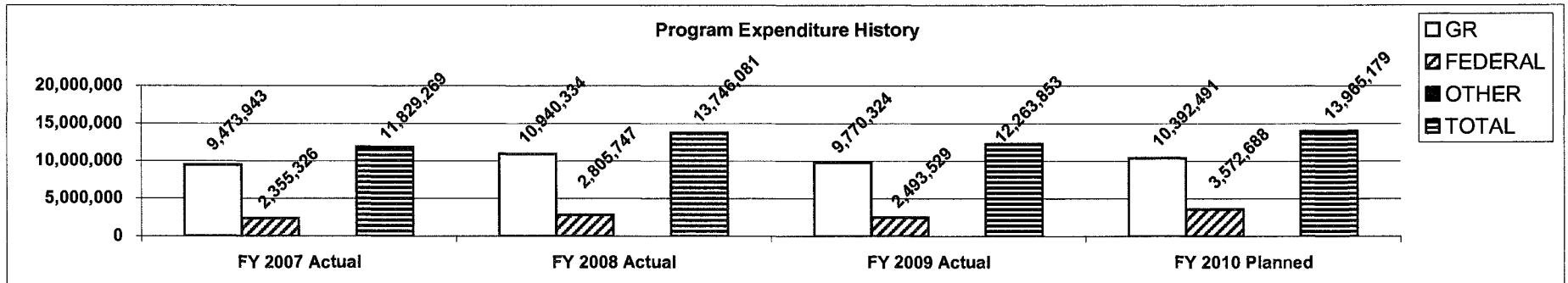
### 4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services while incarcerated.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):** Academic Education and Federal Programs

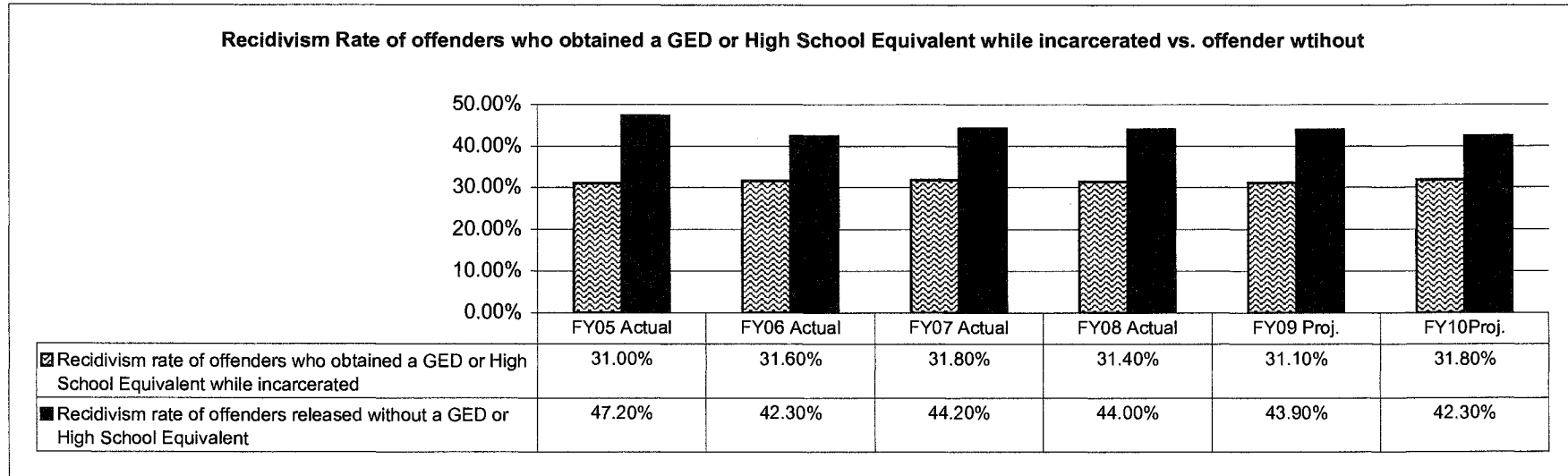
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

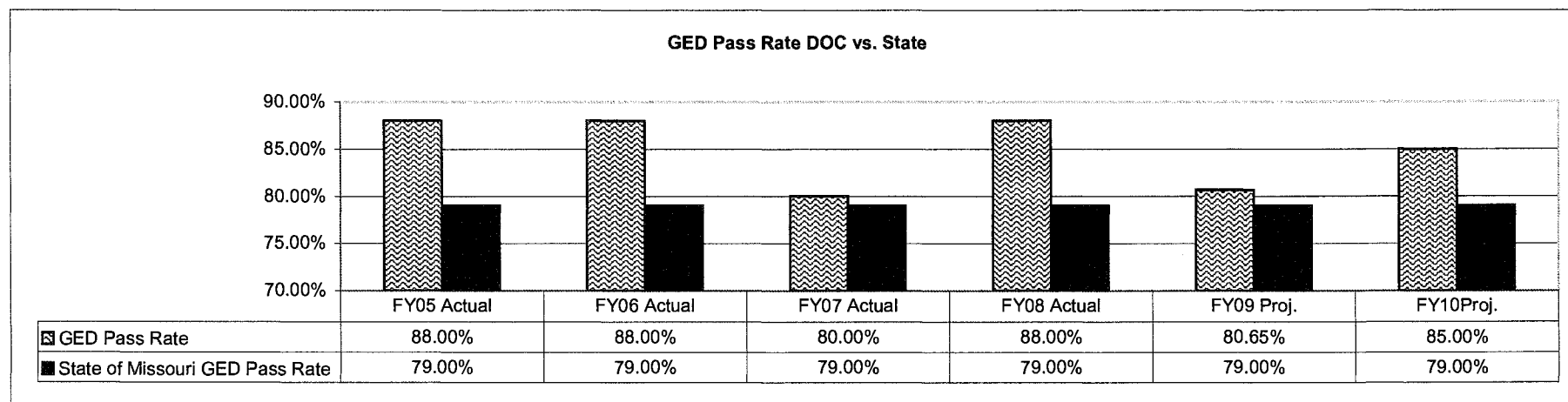
7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Academic Education  
**Program is found in the following core budget(s):** Academic Education and Federal Programs

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offender students enrolled per year					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
24,199	22,293	21,661	22,000	23,100	23,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

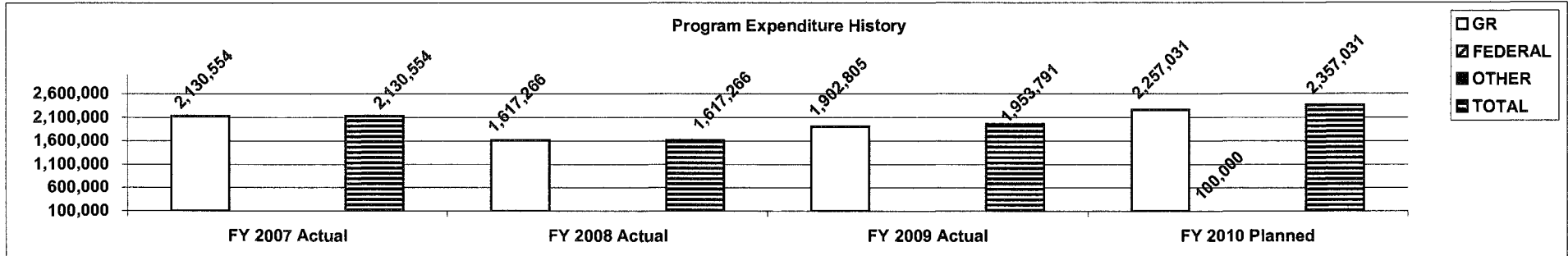
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Office of the Director Administration Program  
**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Office of the Director Administration Program
<b>Program is found in the following core budget(s):</b>	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
N/A



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Offender Rehabilitative Services Administration					
<b>Program is found in the following core budget(s):</b>	DORS Staff, Telecommunications and Federal Programs					
	DORS Staff	Telecommunications	Federal Programs			Total
GR	\$1,681,161	\$18,623	\$0	\$0	\$0	\$1,699,784
FEDERAL	\$0	\$0	\$1,826	\$0	\$0	\$1,826
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,681,161</b>	<b>\$18,623</b>	<b>\$1,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,610</b>

### 1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

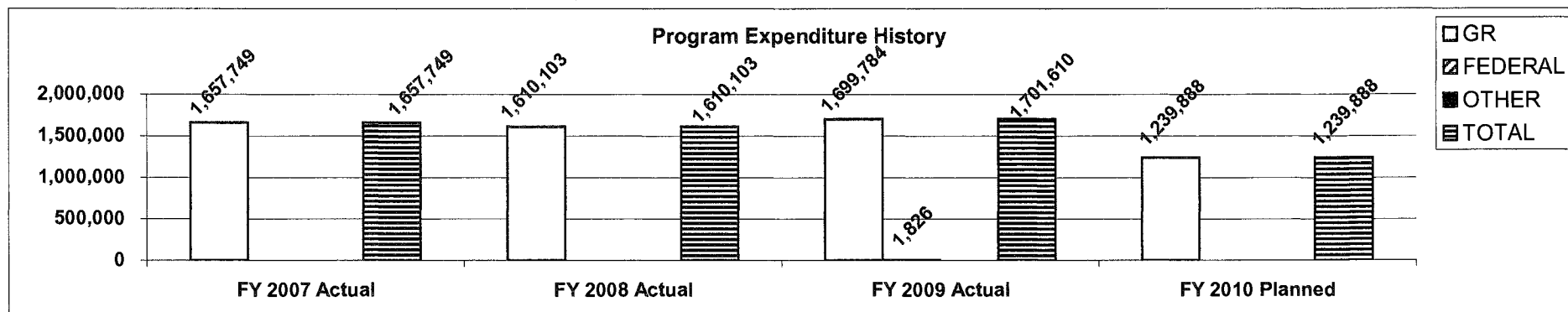
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Offender Rehabilitative Services Administration

**Program is found in the following core budget(s):** DORS Staff, Telecommunications and Federal Programs

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.04%	0.91%	0.92%	0.69%	0.69%	0.69%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
5.59%	6.63%	6.68%	6.24%	5.28%	5.28%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Career and Technical Education						
<b>Program is found in the following core budget(s):</b> Academic Education and DORS Staff						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,200,119	\$80,704	\$0	\$0	\$0	\$1,280,823
FEDERAL	\$0	\$0	\$64,096	\$0	\$0	\$64,096
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,200,119</b>	<b>\$80,704</b>	<b>\$64,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,344,919</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

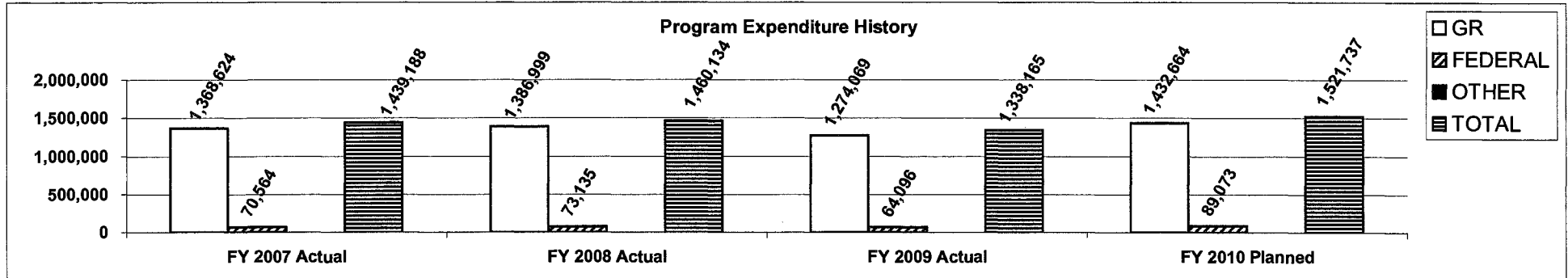
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Career and Technical Education  
**Program is found in the following core budget(s):** Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
58%	53%	59%	60%	61%	60%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$910	\$1,128	\$1,206	\$1,200	\$1,250	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmates students enrolled per year in vocational/training programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,638	1,499	1,410	1,750	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections						
<b>Program Name:</b>	Reentry/Women's Offender Program						
<b>Program is found in the following core budget(s):</b>	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$128,450</b>	<b>\$50,009</b>	<b>\$454,138</b>	<b>\$226</b>	<b>\$344,454</b>	<b>\$30,758</b>	<b>\$1,008,036</b>

### 1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

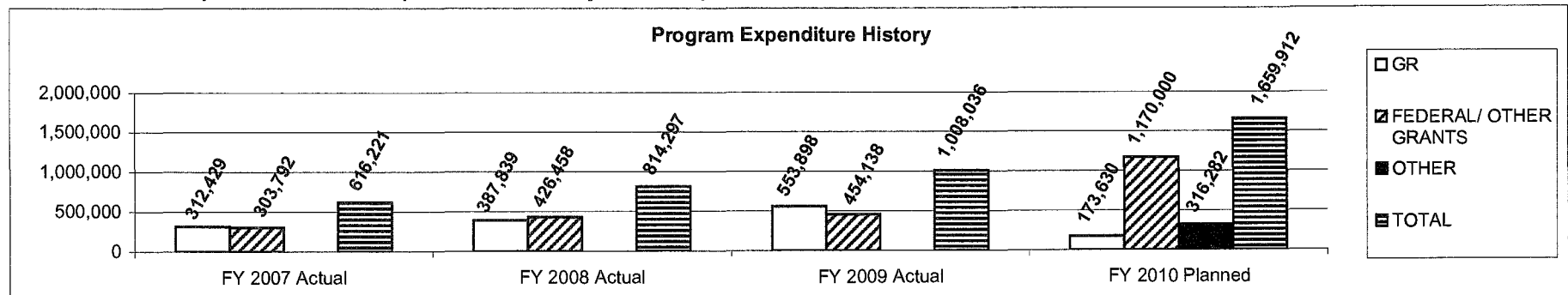
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



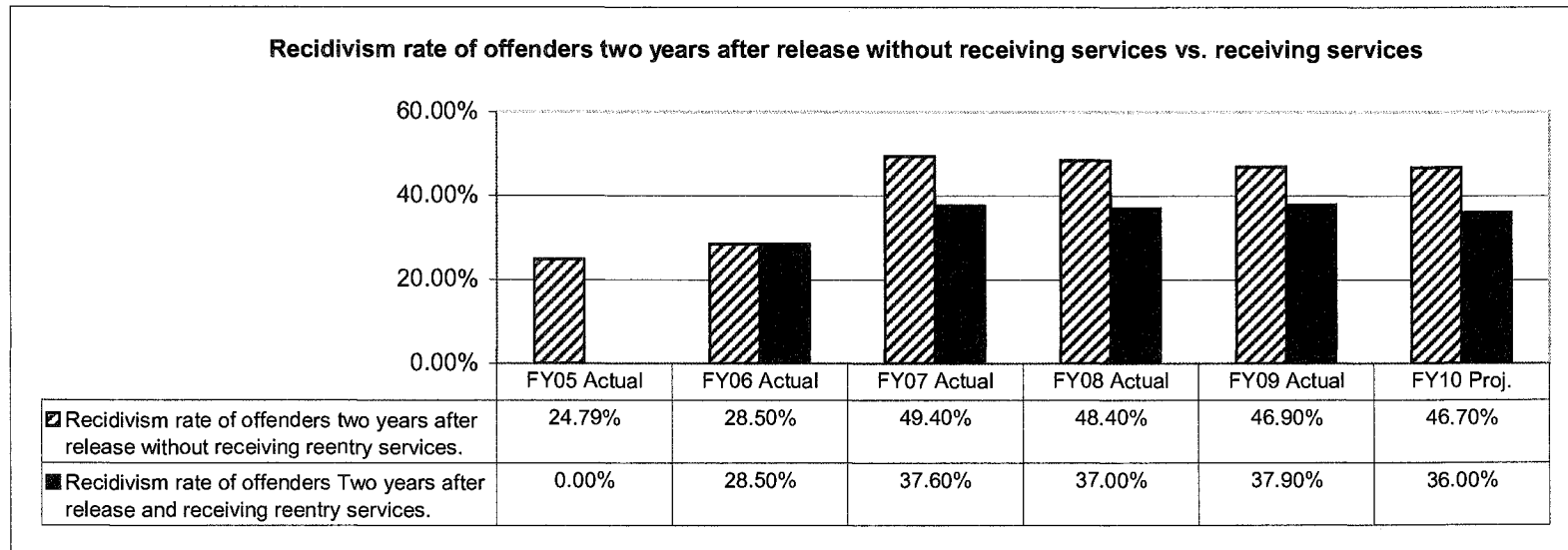
## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Reentry/Women's Offender Program  
**Program is found in the following core budget(s):** DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections											
<b>Program Name:</b> Adult Corrections Institutions Operations											
<b>Program is found in the following core budget(s):</b>											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

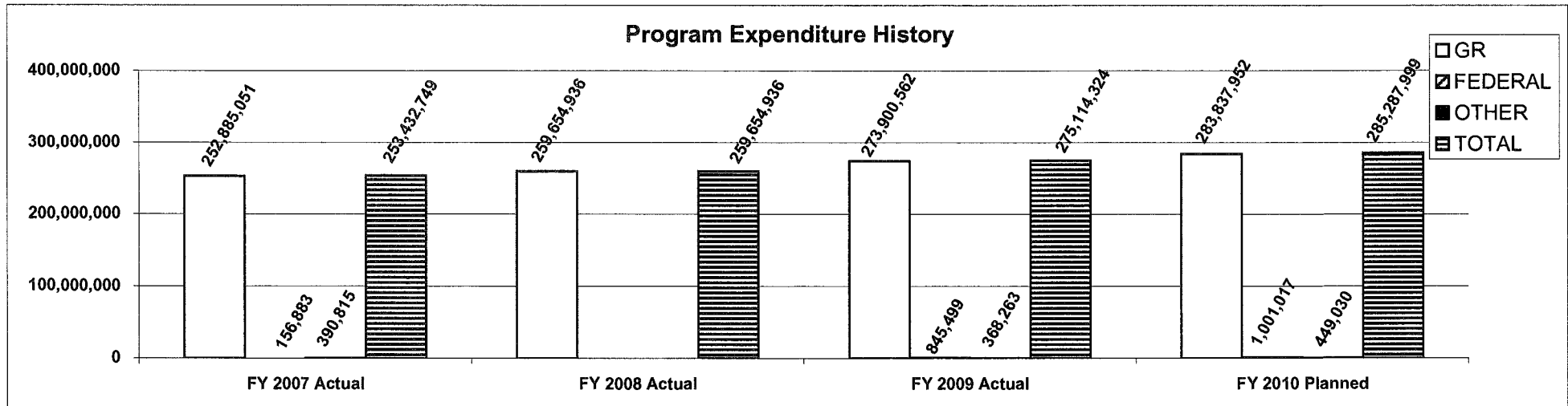
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

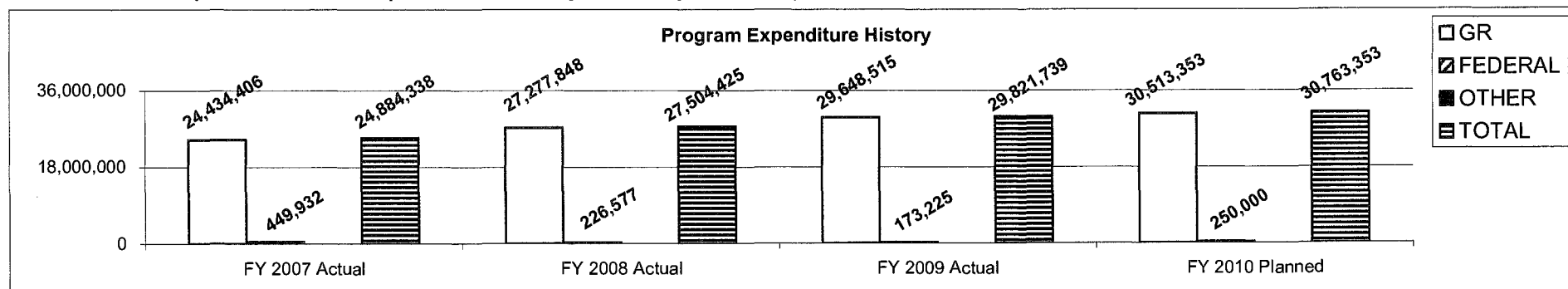
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Probation and Parole Administration					
<b>Program is found in the following core budget(s):</b>	P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,917,949</b>	<b>\$999</b>	<b>\$6,435</b>	<b>\$202,301</b>	<b>\$70</b>	<b>\$4,127,754</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

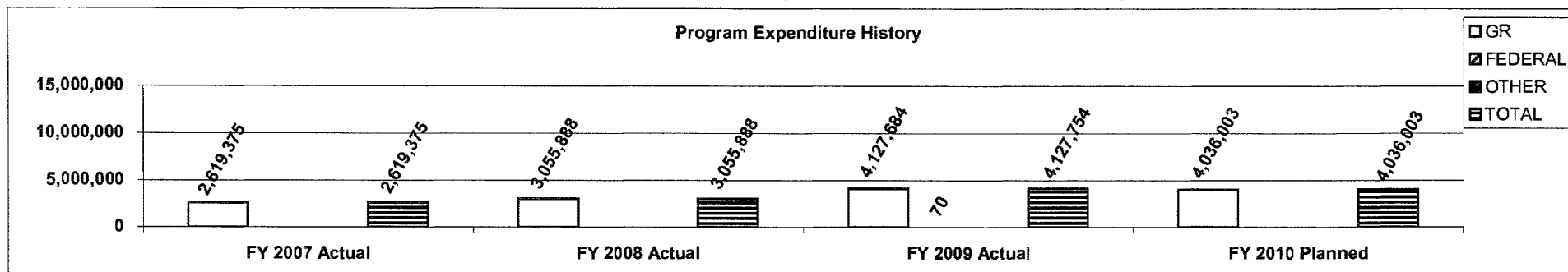
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):** P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



**NEW DECISION ITEM**  
**RANK:** 003 **OF** 003

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94430C</u>
<b>Division:</b> Office of the Director	
<b>DI Name:</b> Federal Authority Increase	<b>DI#</b> 1931001

**1. AMOUNT OF REQUEST**

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	3,592,839	0	3,592,839	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>3,592,839</u>	<u>0</u>	<u>3,592,839</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Authority</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for an increase in Federal authority for the Department due to grant applications that have been submitted to the Division of Public Safety and to the Department of Justice for the American Recovery and Reinvestment Act. These grants include three Department of Justice formula grants for Wiring of Institutions, Radio System Upgrades, Line Staff and Community Training, as well as a Department of Justice Edward Byrne Memorial competitive grant for Neighborhood Probation and Parole Officers. The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources.

**NEW DECISION ITEM**  
**RANK:** 003 **OF** 003

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94430C</u>
<b>Division:</b> Office of the Director	
<b>DI Name:</b> Federal Authority Increase	<b>DI#</b> 1931001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This request is for an additional \$3,592,839 of Federal authority needed in FY11 if all the grants currently applied for and awarded to the Department.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.020 Federal Programs E&E	8102	EE	0130	\$3,592,839

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)			3,592,839				3,592,839		
<b>Total EE</b>	0		3,592,839		0		3,592,839		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.00	3,592,839	0.00	0	0.00	3,592,839	0.00	0



**NEW DECISION ITEM**  
**RANK:** 003 **OF** 003

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94430C</u>
<b>Division:</b> Office of the Director	
<b>DI Name:</b> Federal Authority Increase	<b>DI#</b> 1931001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department continues to seek grant opportunities for Federal and other authorized sources in order to fully utilize the funding available for programs that help meet the goals of the Department.

GRANT	FY10 Core		FY11 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	4.50	\$360,000	4.50	\$360,000	0.00	\$0
Carl Perkins	2.50	\$131,459	2.00	\$120,738	(0.50)	(\$10,721)
Title I – Compensatory Education for students under the age of 21	11.50	\$954,936	9.50	\$650,000	(2.00)	(\$304,936)
Adult Basic Education	30.00	\$1,613,856	32.00	\$1,573,604	2.00	(\$40,252)
Adult Basic Education (Literacy)	1.00	\$76,510	1.00	\$55,500	0.00	(\$21,010)
Workplace Transition Training for Incarcerated Youth	2.00	\$525,000	2.00	\$525,000	0.00	\$0
State Criminal Alien Assistance Program	2.00	\$800,000	1.00	\$500,000	(1.00)	(\$300,000)
Residential Substance Abuse Treatment Program	0.00	\$200,000	0.00	\$123,299	0.00	(\$76,701)
VOI/TIS substance abuse testing, treatment and admin	0.00	\$406,638	0.00	\$0	0.00	(\$406,638)
Serious and Violent Offender Re-entry Initiative/Prisoner Reentry Initiative	9.00	\$1,170,000	0.00	\$0	(9.00)	(\$1,170,000)
Prison Rape Elimination Act/Protecting Inmates and Safeguarding Communities Grant	0.00	\$253,595	0.00	\$0	0.00	(\$253,595)
Department of Justice - Justice Assistance Grants - Wiring for Institutions	0.00	\$0	0.00	\$1,161,086	0.00	\$1,161,086
Department of Justice - Justice Assistance Grants - Radio Systems Upgrade				\$2,565,112		\$2,565,112
Department of Justice - Justice Assistance Grants - Line Staff and Community Training				\$985,870		\$985,870
Department of Justice Edward Byrne Memorial Grant (Competitive) - Neighborhood Probation and Parole Officers	0.00	\$0	0.00	\$1,464,624	0.00	\$1,464,624
Personal Services COLA/Within Grade	0.00	\$0	0.00	\$0	0.00	\$0
<b>TOTAL</b>	<b>62.50</b>	<b>\$6,491,994</b>	<b>52.00</b>	<b>\$10,084,833</b>	<b>(10.50)</b>	<b>\$3,592,839</b>

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL PROGRAMS</b>								
Federal Authority Increase - 1931003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,592,839	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,592,839	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,592,839	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,592,839	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,296,885	40.92	2,211,863	0.00	1,390,714	0.00	0	0.00
TOTAL - PS	2,296,885	40.92	2,211,863	0.00	1,390,714	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	36	0.00	59,200	0.00	0	0.00	0	0.00
TOTAL - EE	36	0.00	59,200	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,296,921</b>	<b>40.92</b>	<b>2,271,063</b>	<b>0.00</b>	<b>1,390,714</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,296,921</b>	<b>40.92</b>	<b>\$2,271,063</b>	<b>0.00</b>	<b>\$1,390,714</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94580C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Population Growth Pool		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	1,390,714	0	0	1,390,714
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>1,390,714</u>	<u>0</u>	<u>0</u>	<u>1,390,714</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	836,236	0	0	836,236
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This request is for funds to pay for additional costs associated with the increase in the offender population sentenced to be supervised by the Department of Corrections. The Department requests that the funds be provided as Personal Services and/or Expense and Equipment in order that services for offenders are provided in the most cost-effective and efficient manner.

Funds can be used to pay for saturation housing, correctional institutions, or for community supervision staff and services. The Department is actively seeking ways to divert offenders from more expensive prison beds into effective community supervision based on their risk to commit new crimes. Funds from this appropriation will be used to continue 37 Probation and Parole Officer II's who were added in FY2004 because of the successful diversion of offenders from prison to the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

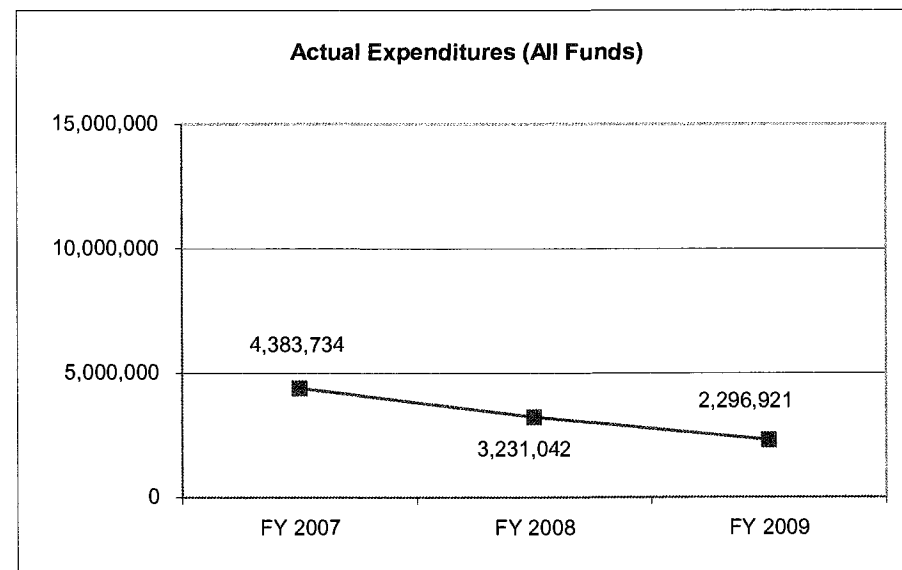
Office of the Director Administration  
Assessment and Supervision Services  
Adult Institutions Operations  
Division of Probation and Parole Administration

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94580C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Population Growth Pool		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	5,792,866	3,340,096	2,447,412	2,271,063
Less Reverted (All Funds)	(741,446)	0	(150,194)	N/A
Budget Authority (All Funds)	5,051,420	3,340,096	2,297,218	N/A
Actual Expenditures (All Funds)	4,383,734	3,231,042	2,296,921	N/A
Unexpended (All Funds)	667,686	109,054	297	N/A
Unexpended, by Fund:				
General Revenue	635,211	109,054	297	N/A
Federal	0	0	0	N/A
Other	32,475	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

Through FY03 the Department utilized the Population Growth Pool for the opening and initial operations of new correctional institutions. Since FY04, the Population Growth Pool has been used as a pool of flexible funds that can be used to pay either the increased costs of incarceration or the increased costs of community supervision.

**CORE RECONCILIATION DETAIL**

**STATE**  
**POPULATION GROWTH POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	0.00	2,211,863	0	0	2,211,863	
				EE	0.00	59,200	0	0	59,200	
				<b>Total</b>	<b>0.00</b>	<b>2,271,063</b>	<b>0</b>	<b>0</b>	<b>2,271,063</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	290	5173		EE	0.00	(59,200)	0	0	(59,200)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	291	1053		PS	0.00	(821,149)	0	0	(821,149)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(880,349)</b>	<b>0</b>	<b>0</b>	<b>(880,349)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	1,390,714	0	0	1,390,714	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>1,390,714</b>	<b>0</b>	<b>0</b>	<b>1,390,714</b>	



# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94580C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Population Growth Pool	<b>DIVISION:</b> Office of the Director

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY09.	Approp. PS-1053 \$774,152 EE-5173 \$20,720 Total GR Flexibility \$794,872	Approp. PS-1053 \$470,705 EE-5173 \$0 Total GR Flexibility \$470,705

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No Flexibility was used in FY09.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
PR & PAR OFCR COURT ORDER BKP	878,634	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	32,037	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	25,148	0.89	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	58,020	2.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	8,552	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	39,787	1.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,210,359	35.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	44,348	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,211,863	0.00	1,390,714	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,296,885</b>	<b>40.92</b>	<b>2,211,863</b>	<b>0.00</b>	<b>1,390,714</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	36	0.00	59,200	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>36</b>	<b>0.00</b>	<b>59,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,296,921</b>	<b>40.92</b>	<b>\$2,271,063</b>	<b>0.00</b>	<b>\$1,390,714</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,296,921</b>	<b>40.92</b>	<b>\$2,271,063</b>	<b>0.00</b>	<b>\$1,390,714</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

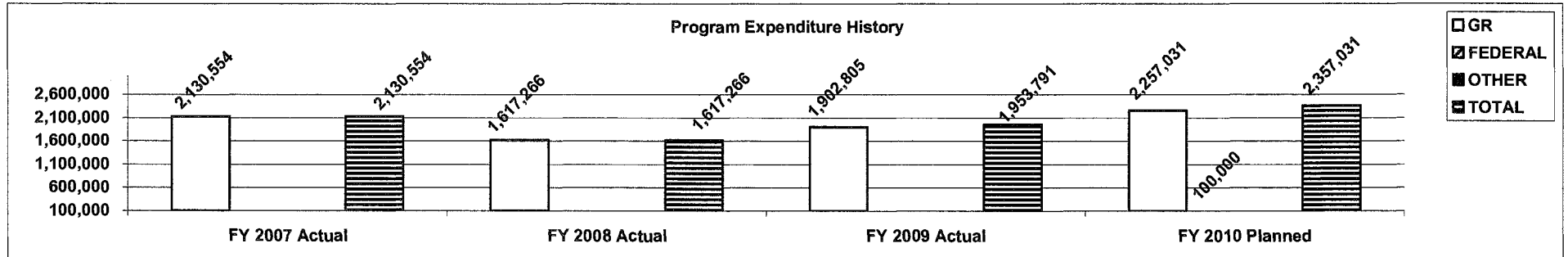
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Office of the Director Administration Program
<b>Program is found in the following core budget(s):</b>	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Assessment and Supervision Services							
<b>Program is found in the following core budget(s):</b> P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
<b>TOTAL</b>	<b>\$68,471,915</b>	<b>\$132,877</b>	<b>\$542,521</b>	<b>\$679,078</b>	<b>\$1,883,276</b>	<b>\$0</b>	<b>\$71,709,667</b>

### 1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

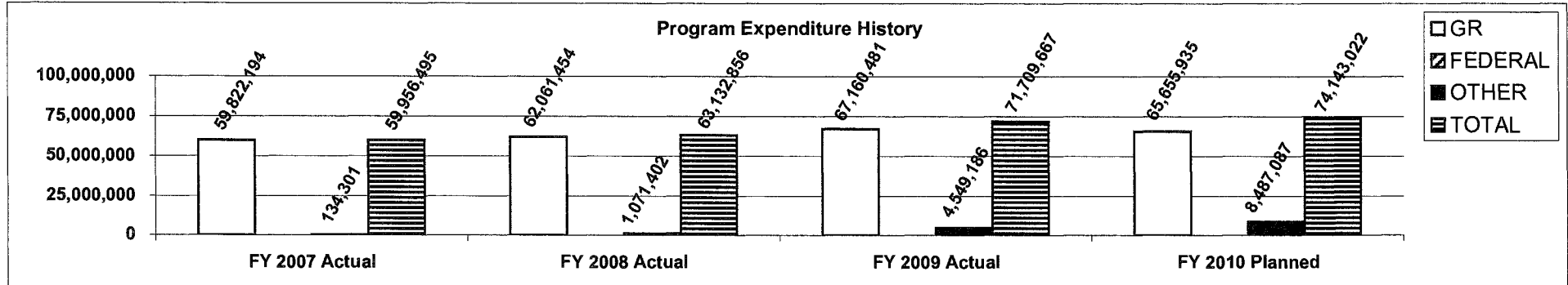
### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
 N/A



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections											
<b>Program Name:</b> Adult Corrections Institutions Operations											
<b>Program is found in the following core budget(s):</b>											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

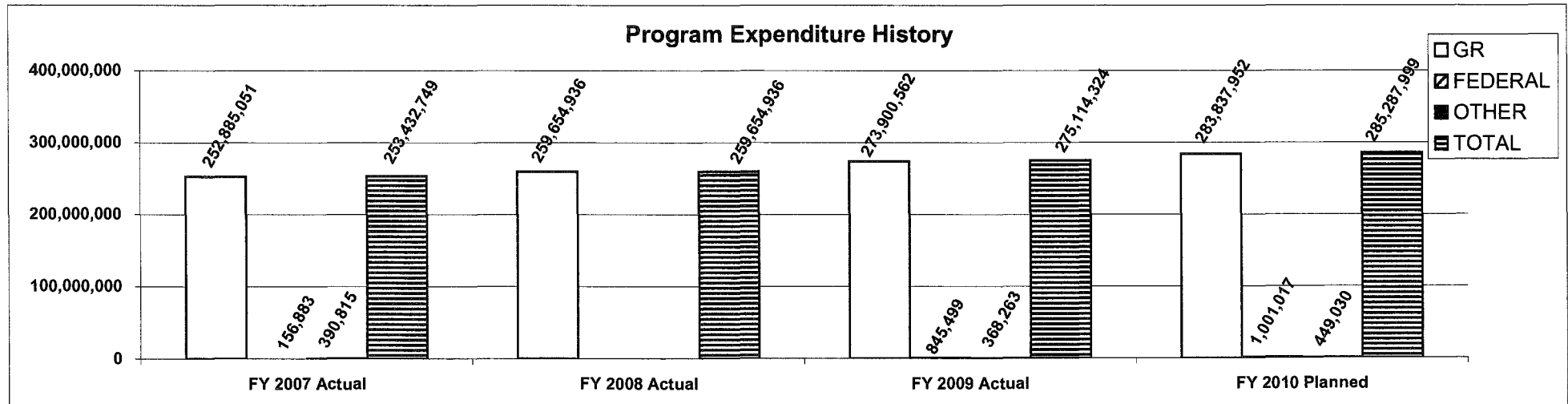
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Probation and Parole Administration						
<b>Program is found in the following core budget(s):</b> P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,917,949</b>	<b>\$999</b>	<b>\$6,435</b>	<b>\$202,301</b>	<b>\$70</b>	<b>\$4,127,754</b>

### 1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

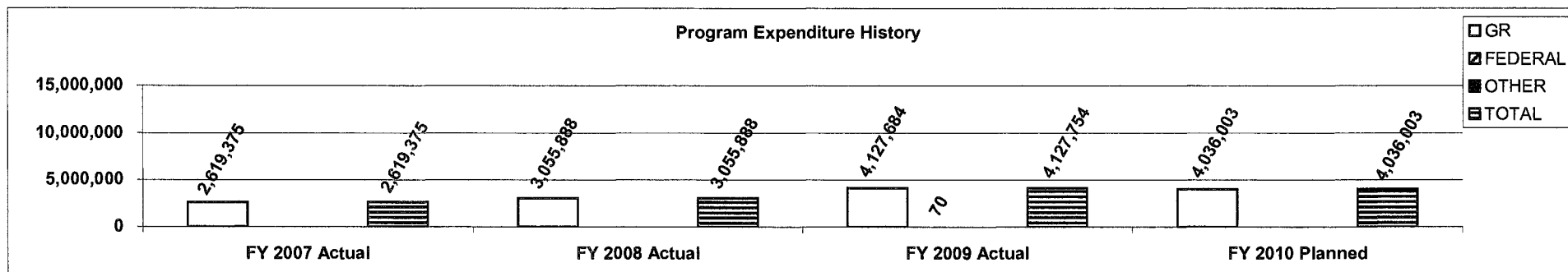
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):** P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TELECOMMUNICATIONS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,637,311	0.00	1,798,264	0.00	2,054,541	0.00	0	0.00
TOTAL - EE	1,637,311	0.00	1,798,264	0.00	2,054,541	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	63,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	63,269	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,700,580</b>	<b>0.00</b>	<b>1,798,264</b>	<b>0.00</b>	<b>2,054,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,700,580</b>	<b>0.00</b>	<b>\$1,798,264</b>	<b>0.00</b>	<b>\$2,054,541</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94495C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Telecommunications		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,054,541	0	0	2,054,541
PSD	0	0	0	0
<b>Total</b>	<b>2,054,541</b>	<b>0</b>	<b>0</b>	<b>2,054,541</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for 21 correctional centers, 2 community release centers, 54 Probation and Parole district offices, 11 sub-offices and 7 community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology; equipment vendors; and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration  
Division of Human Services Administration  
Employee Health & Safety  
Staff Training  
Division of Adult Institutions Administration  
Adult Correctional Center Operations

Division of Offender Rehabilitation Administration  
Probation & Parole Administration  
Assessment and Supervision Services  
Community Supervision Centers  
Community Release Centers

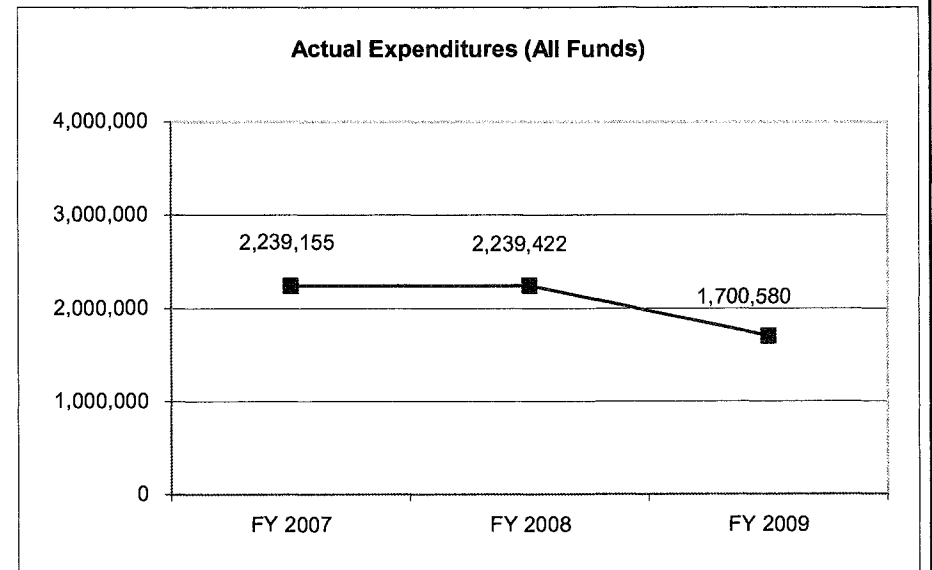


# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>94495C</u>
<b>Division</b>	Office of the Director		
<b>Core -</b>	Telecommunications		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	2,495,822	2,239,422	2,239,422	1,798,264
Less Reverted (All Funds)	0	0	(535,647)	N/A
Budget Authority (All Funds)	2,495,822	2,239,422	1,703,775	N/A
Actual Expenditures (All Funds)	2,239,155	2,239,422	1,700,580	N/A
Unexpended (All Funds)	256,667	0	3,195	N/A
Unexpended, by Fund:				N/A
General Revenue	267	0	3,195	N/A
Federal	0	0	0	N/A
Other	256,400	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY07:**

The \$256,400 of lapsed Working Capital Revolving Fund spending authority was included in the Department's budget as a cost allocation measure. However cash flow issues in Missouri Vocational Enterprises did not allow the use of this spending authority at this time.

The FY07 appropriation decreased significantly due to a core transfer of \$754,032 of telecommunications funding to the Office of Administration, Division of Information Technology as part of information systems consolidation state-wide.

# CORE RECONCILIATION DETAIL

STATE

TELECOMMUNICATIONS

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	1,798,264	0	0	1,798,264	
				<b>Total</b>	<b>0.00</b>	<b>1,798,264</b>	<b>0</b>	<b>0</b>	<b>1,798,264</b>	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	288	5680	EE	0.00	256,277		0	0	256,277	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					<b>0.00</b>	<b>256,277</b>	<b>0</b>	<b>0</b>	<b>256,277</b>	
DEPARTMENT CORE REQUEST				EE	0.00	2,054,541	0	0	2,054,541	
				<b>Total</b>	<b>0.00</b>	<b>2,054,541</b>	<b>0</b>	<b>0</b>	<b>2,054,541</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94495C	<b>DEPARTMENT:</b> Corrections													
<b>BUDGET UNIT NAME:</b> Telecommunications	<b>DIVISION:</b> Office of the Director													
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>														
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>													
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.														
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>														
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%; text-align: right;"></td> </tr> <tr> <td>EE-5680</td> <td style="text-align: right;">\$629,392</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$629,392</td> </tr> </table>	Approp.		EE-5680	\$629,392	Total GR Flexibility	\$629,392	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%; text-align: right;"></td> </tr> <tr> <td>EE-5680</td> <td style="text-align: right;">\$719,089</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$719,089</td> </tr> </table>	Approp.		EE-5680	\$719,089	Total GR Flexibility	\$719,089
Approp.														
EE-5680	\$629,392													
Total GR Flexibility	\$629,392													
Approp.														
EE-5680	\$719,089													
Total GR Flexibility	\$719,089													
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>														
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>													
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.													

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TELECOMMUNICATIONS</b>								
<b>CORE</b>								
SUPPLIES	131	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,179,115	0.00	1,173,293	0.00	1,429,570	0.00	0	0.00
M&R SERVICES	445,777	0.00	512,114	0.00	512,114	0.00	0	0.00
OTHER EQUIPMENT	6,615	0.00	109,980	0.00	109,980	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,097	0.00	1,877	0.00	1,877	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,576	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,637,311</b>	<b>0.00</b>	<b>1,798,264</b>	<b>0.00</b>	<b>2,054,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	63,269	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>63,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,700,580</b>	<b>0.00</b>	<b>\$1,798,264</b>	<b>0.00</b>	<b>\$2,054,541</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,700,580</b>	<b>0.00</b>	<b>\$1,798,264</b>	<b>0.00</b>	<b>\$2,054,541</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

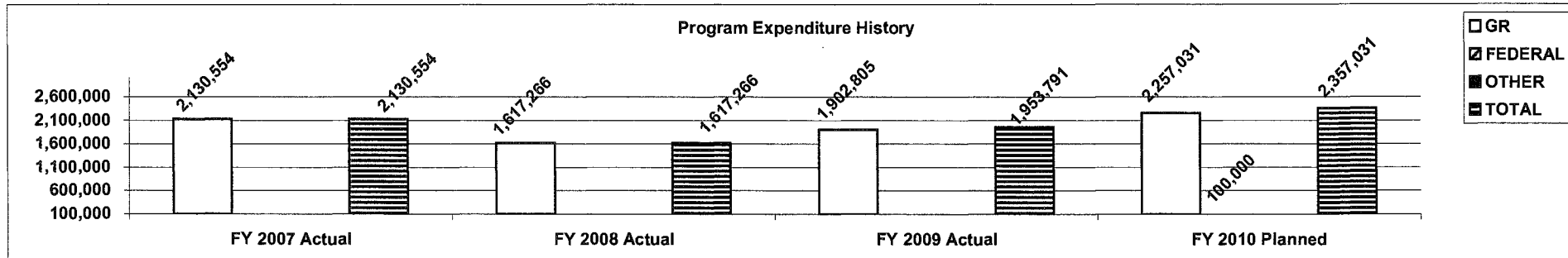
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None.

**7a. Provide an effectiveness measure.**

Office of the Director administrative expenditures as a percent of total department expenditures.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

**7b. Provide an efficiency measure.**

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

**7c. Provide the number of clients/individuals served, if applicable.**

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Human Services Administration Program						
<b>Program is found in the following core budget(s):</b> DHS Staff, Federal, Telecommunications, Overtime and General Services						
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
<b>TOTAL</b>	<b>\$3,925,284</b>	<b>\$309</b>	<b>\$60,917</b>	<b>\$14,501</b>	<b>\$316,249</b>	<b>\$4,317,259</b>

### 1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.



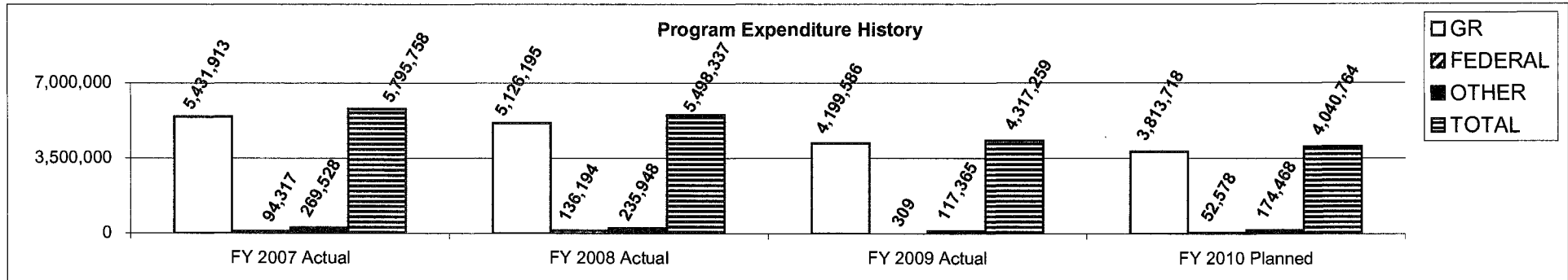
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Human Services Administration Program

**Program is found in the following core budget(s):** DHS Staff, Federal, Telecommunications, Overtime and General Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division Administrative expenditures as a percent of total Department expenditures					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Employee Health and Safety						
<b>Program is found in the following core budget(s):</b> DHS Staff, Telecommunications, Overtime and Employee Health & Safety						
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$629,119</b>	<b>\$3,092</b>	<b>\$2,792</b>	<b>\$594,034</b>		<b>\$1,229,037</b>

**1. What does this program do?**

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

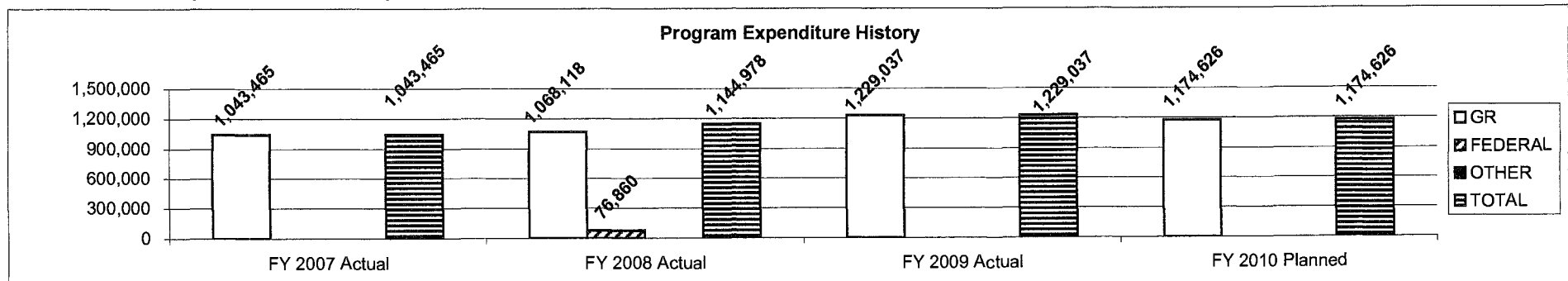
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Employee Health and Safety

**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Employee Health & Safety

**7a. Provide an effectiveness measure.**

Number of site safety and health inspections/audits					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

**7b. Provide an efficiency measure.**

Number of injuries					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
14	14	14	14	14	14

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,008,728</b>	<b>\$20,650</b>	<b>\$15,129</b>	<b>\$1,437,796</b>	<b>\$0</b>	<b>\$3,482,303</b>

**1. What does this program do?**

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.025 RSMo.

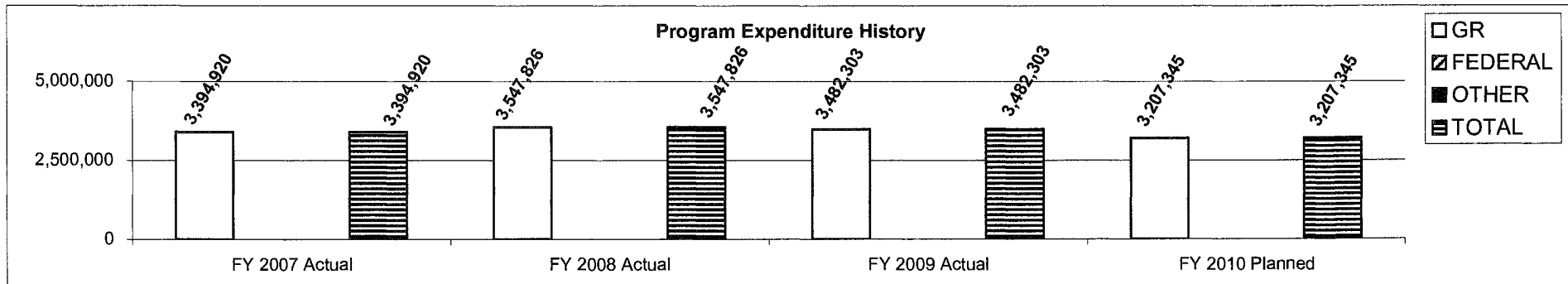
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Staff Training  
**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Staff Training

**7a. Provide an effectiveness measure.**

Number of pre-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

**7b. Provide an efficiency measure.**  
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of staff attending department in-service training					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Adult Institutions Administration						
<b>Program is found in the following core budget(s):</b> DAI Staff and Telecommunications						
	DAI Staff	Telecommunications				Total
GR	\$697,730	\$13,737	\$0	\$0	\$0	\$711,467
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$697,730</b>	<b>\$13,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,467</b>

### 1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 31,140 incarcerated offenders in FY11. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal inmate grievances

The administration of the division includes three Deputy Directors that are assigned to supervise wardens and their institutions in geographical zones throughout the state; an Assistant to the Division Director who is responsible for all formal requests for employee discipline; employee grievances; oversees emergency preparedness and management; Divisional Security Coordinator, Central Transfer Authority Manager and the Central Office Food Service Manager.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

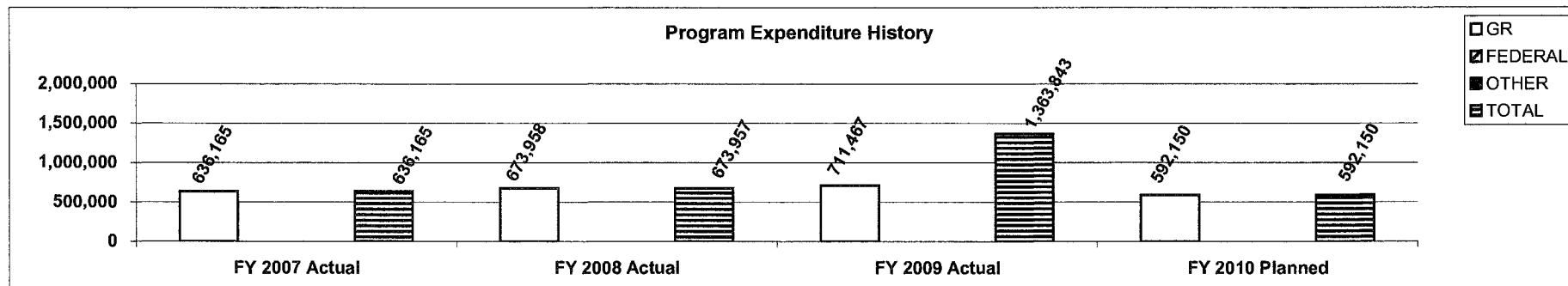
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Adult Institutions Administration  
**Program is found in the following core budget(s):** DAI Staff and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.21%	0.25%	0.46%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0.23%	0.24%	0.23%	0.23%	0.23%	0.23%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections											
<b>Program Name:</b> Adult Corrections Institutions Operations											
<b>Program is found in the following core budget(s):</b>											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No



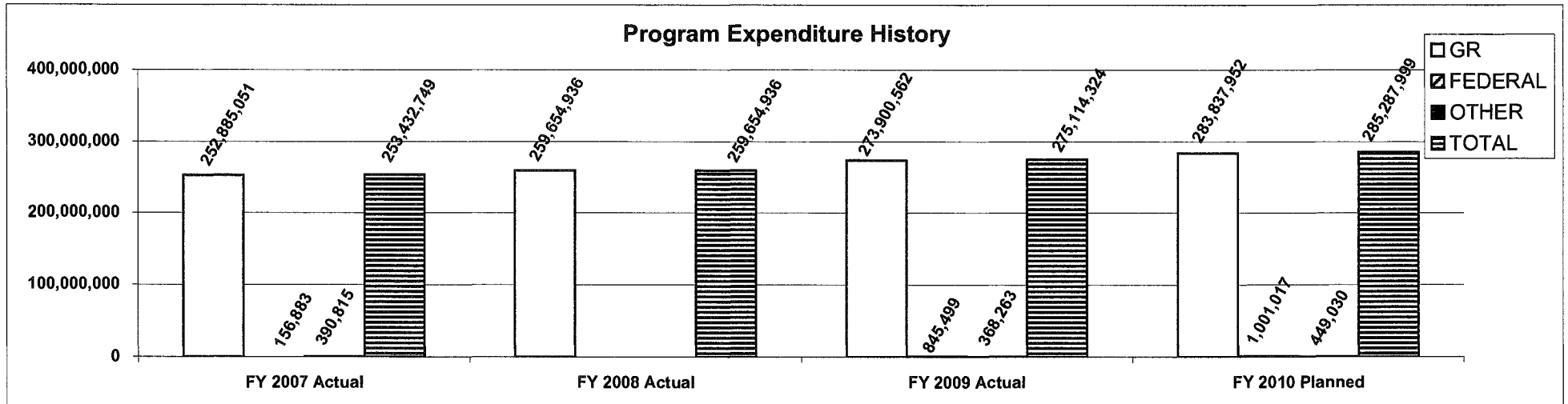
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Offender Rehabilitative Services Administration					
<b>Program is found in the following core budget(s):</b>	DORS Staff, Telecommunications and Federal Programs					
	DORS Staff	Telecommunications	Federal Programs			Total
GR	\$1,681,161	\$18,623	\$0	\$0	\$0	\$1,699,784
FEDERAL	\$0	\$0	\$1,826	\$0	\$0	\$1,826
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,681,161</b>	<b>\$18,623</b>	<b>\$1,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,610</b>

**1. What does this program do?**

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

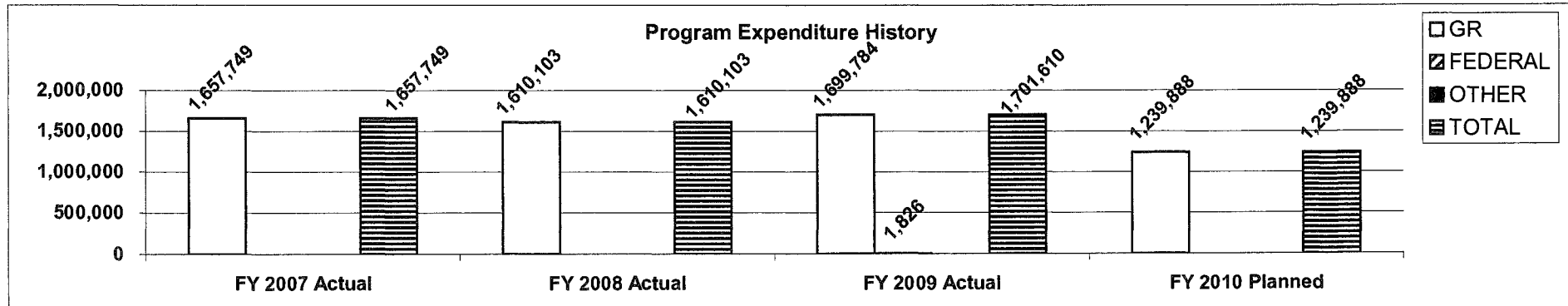
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Division of Offender Rehabilitative Services Administration
<b>Program is found in the following core budget(s):</b>	DORS Staff, Telecommunications and Federal Programs

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.04%	0.91%	0.92%	0.69%	0.69%	0.69%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
5.59%	6.63%	6.68%	6.24%	5.28%	5.28%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Probation and Parole Administration					
<b>Program is found in the following core budget(s):</b>	P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs					
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,917,949</b>	<b>\$999</b>	<b>\$6,435</b>	<b>\$202,301</b>	<b>\$70</b>	<b>\$4,127,754</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

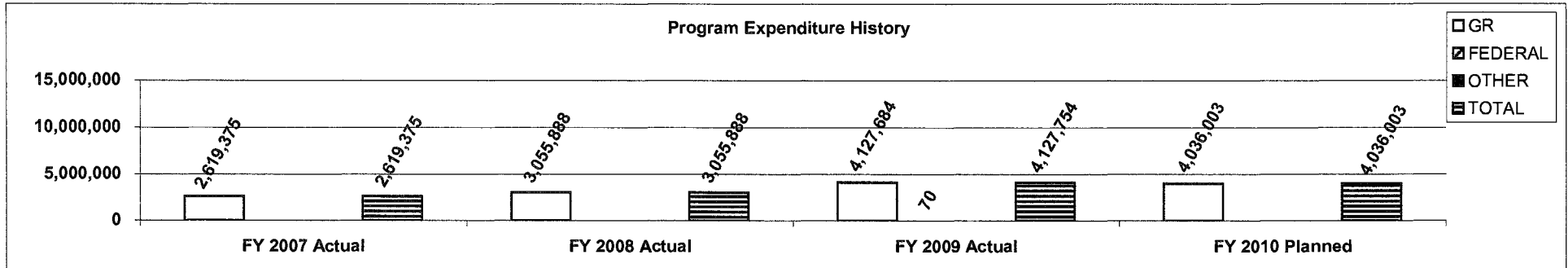
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):** P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Assessment and Supervision Services							
<b>Program is found in the following core budget(s):</b> P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
<b>TOTAL</b>	<b>\$68,471,915</b>	<b>\$132,877</b>	<b>\$542,521</b>	<b>\$679,078</b>	<b>\$1,883,276</b>	<b>\$0</b>	<b>\$71,709,667</b>

### 1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

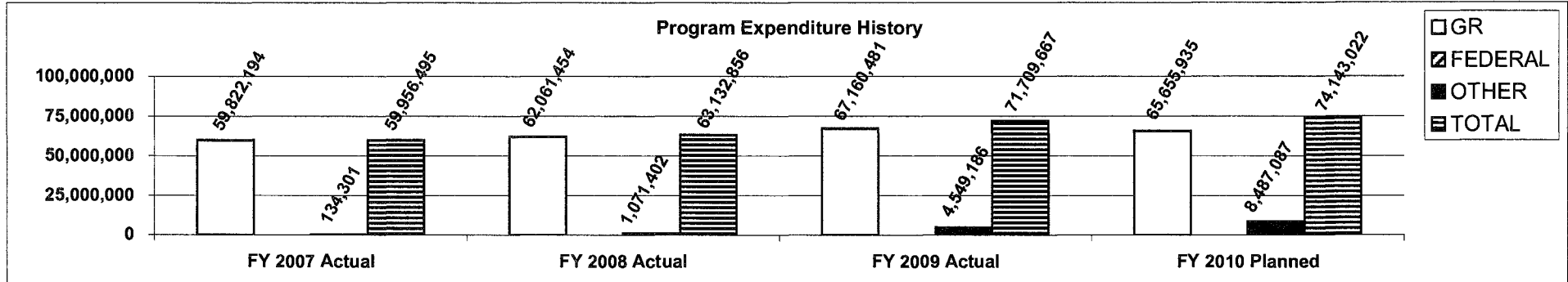
### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

**7b. Provide an efficiency measure.**

Utilization rate based on adjusted workload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

**7c. Provide the number of clients/individuals served, if applicable.**

Total community supervision caseload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):** Community Supervision Centers

	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,931,214	\$12,477	\$65,626	\$0	\$0	\$6,009,317
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$5,931,214	\$0	\$65,626	\$0	\$0	\$6,009,317

### 1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

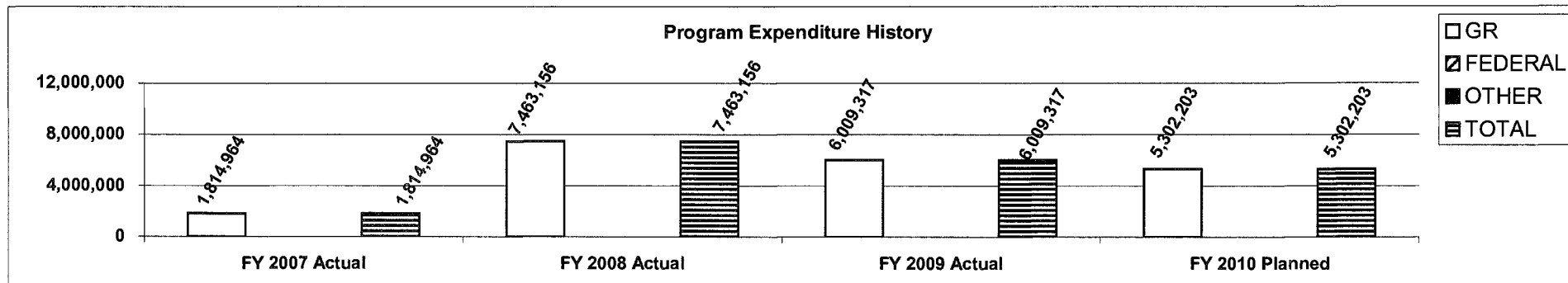
### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Supervision Centers  
**Program is found in the following core budget(s):** Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
<b>TOTAL</b>	<b>\$4,009,062</b>	<b>\$2,164,655</b>	<b>\$265,794</b>	<b>\$186,921</b>	<b>\$20,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,647,035</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

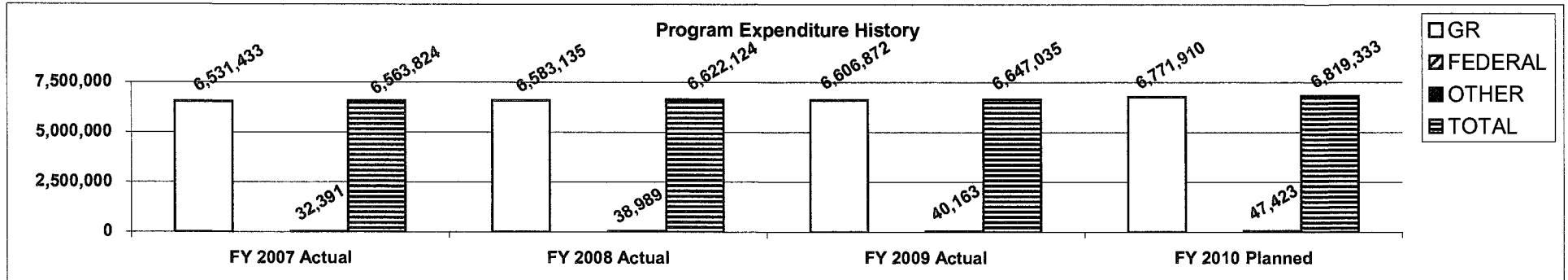
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

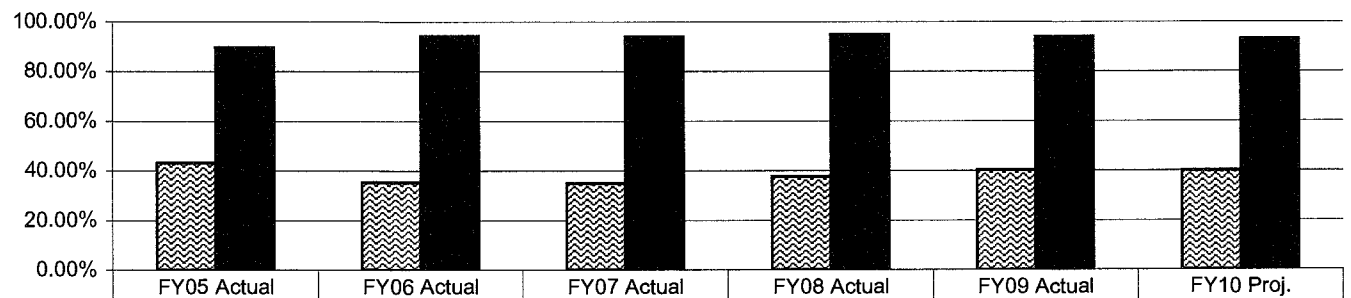


**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

**Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment**



☒ Two year recidivism rate of offenders successfully completing a CRC assignment

☒ Two year recidivism rate of offenders who fail to successfully complete a CRC assignment

# **PROGRAM DESCRIPTION**

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

**7c. Provide the number of clients/individuals served, if applicable.**

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>RESTITUTION PAYMENTS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	157,250	0.00	182,500	0.00	182,500	0.00	0	0.00	
TOTAL - PD	157,250	0.00	182,500	0.00	182,500	0.00	0	0.00	
<b>TOTAL</b>	<b>157,250</b>	<b>0.00</b>	<b>182,500</b>	<b>0.00</b>	<b>182,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$157,250</b>	<b>0.00</b>	<b>\$182,500</b>	<b>0.00</b>	<b>\$182,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94497C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Restitution Payments		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	182,500	0	0	182,500
<b>Total</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>182,500</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Senate Bill 1023, which passed in 2006, gave the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The Department identified one additional eligible individual and received funding to pay two additional individuals in FY09.

### CORE DECISION ITEM

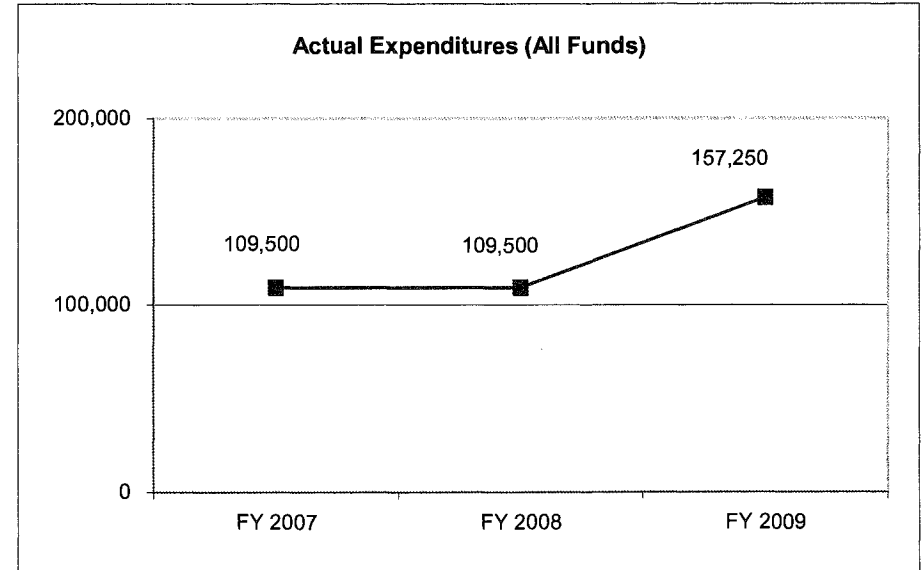
<b>Department</b>	Corrections	<b>Budget Unit</b>	94497C
<b>Division</b>	Office of the Director		
<b>Core -</b>	Restitution Payments		

#### 3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

#### 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	109,500	109,500	182,500	182,500
Less Reverted (All Funds)	0	0	(25,250)	N/A
Budget Authority (All Funds)	109,500	109,500	157,250	N/A
Actual Expenditures (All Funds)	109,500	109,500	157,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**STATE****RESTITUTION PAYMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	182,500	0	0	182,500	
	<b>Total</b>	<b>0.00</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>182,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	182,500	0	0	182,500	
	<b>Total</b>	<b>0.00</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>182,500</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94497C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Restitution	<b>DIVISION:</b> Office of the Director								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. EE-3232         </td> <td style="width: 10%; text-align: right;">\$63,875</td> <td style="width: 50%;">           Approp. EE-3232         </td> <td style="width: 10%; text-align: right;">\$63,875</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$63,875</td> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$63,875</td> </tr> </table>	Approp. EE-3232	\$63,875	Approp. EE-3232	\$63,875	Total GR Flexibility	\$63,875	Total GR Flexibility	\$63,875
Approp. EE-3232	\$63,875	Approp. EE-3232	\$63,875						
Total GR Flexibility	\$63,875	Total GR Flexibility	\$63,875						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RESTITUTION PAYMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	157,250	0.00	182,500	0.00	182,500	0.00	0	0.00
TOTAL - PD	157,250	0.00	182,500	0.00	182,500	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$157,250</b>	<b>0.00</b>	<b>\$182,500</b>	<b>0.00</b>	<b>\$182,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$157,250	0.00	\$182,500	0.00	\$182,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Restitution Payments					
<b>Program is found in the following core budget(s):</b> Restitution Payments					
	Restitution Payments				Total
GR	\$157,250	\$0	\$0	\$0	\$157,250
FEDERAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,250</b>

### 1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid \$50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to the three individuals who had been exonerated by the DNA profiling system to date. In FY08, the Department identified and paid one more individual who was eligible for restitution. The DOC was given authority to make the payment from the Population Growth Pool. The Department received additional funding for two individuals in FY09 and identified and paid a fifth person that year.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals, which would lengthen the time required to pay the full restitution required by law. If no additional individuals become eligible for restitution, the current appropriation will need to continue through FY12 at its current level and to FY15 at a reduced level.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 650.058 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

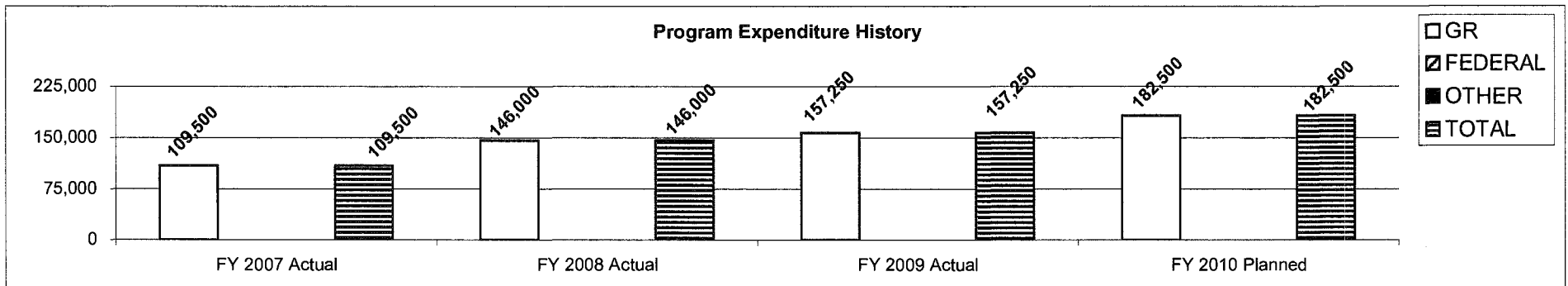
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Restitution Payments  
**Program is found in the following core budget(s):** Restitution Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
3	4	5	4	5	5

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A





# Department of Corrections Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,649,306	250.97	7,843,415	243.63	8,309,874	236.90	0	0.00
INMATE REVOLVING	110,798	4.39	111,419	5.00	126,190	5.00	0	0.00
TOTAL - PS	8,760,104	255.36	7,954,834	248.63	8,436,064	241.90	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	155,371	0.00	167,642	0.00	148,842	0.00	0	0.00
INMATE REVOLVING	6,566	0.00	63,049	0.00	48,278	0.00	0	0.00
TOTAL - EE	161,937	0.00	230,691	0.00	197,120	0.00	0	0.00
<b>TOTAL</b>	<b>8,922,041</b>	<b>255.36</b>	<b>8,185,525</b>	<b>248.63</b>	<b>8,633,184</b>	<b>241.90</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,922,041</b>	<b>255.36</b>	<b>\$8,185,525</b>	<b>248.63</b>	<b>\$8,633,184</b>	<b>241.90</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core -</b>	Human Services Staff		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	8,309,874	0	126,190	8,436,064
EE	148,842	0	48,278	197,120
PSD	0	0	0	0
<b>Total</b>	<b>8,458,716</b>	<b>0</b>	<b>174,468</b>	<b>8,633,184</b>
FTE	236.90	0.00	5.00	241.90

<b>Est. Fringe</b>	4,996,727	0	75,878	5,072,605
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Division of Human Services is responsible for facilitating planning for the Department including the Strategic Plan and implementation teams, overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming, supervising volunteer and intern services and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Planning Section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming Section and Volunteer/Intern Services Unit.

#### 3. PROGRAM LISTING (list programs included in this core funding)

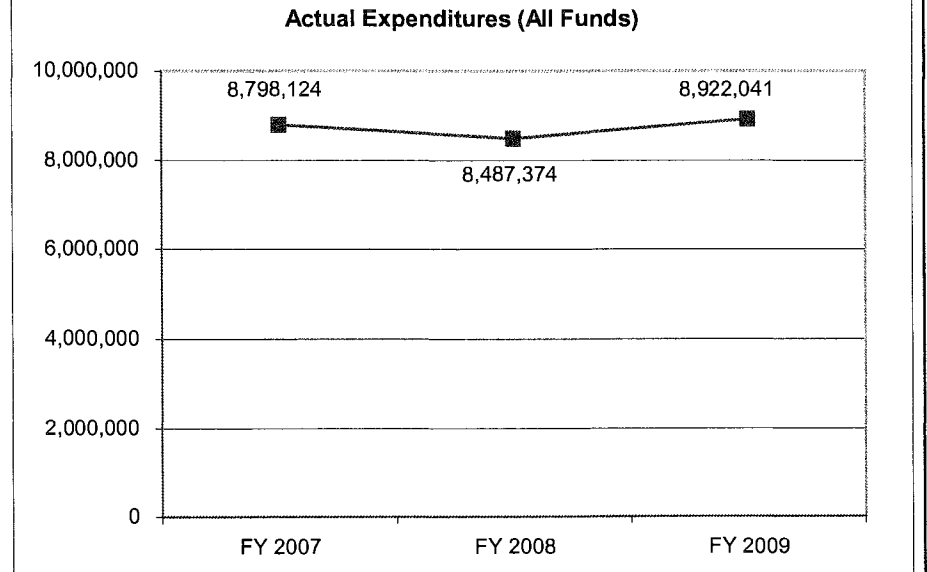
Division of Human Services Administration	Employee Health and Safety
Food Service Operations	Staff Training
Office of the Director Administration	

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core -</b>	Human Services Staff		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	9,483,838	9,264,495	9,556,090	8,185,525
Less Reverted (All Funds)	(344,842)	(342,435)	(575,618)	N/A
Budget Authority (All Funds)	9,138,996	8,922,060	8,980,472	N/A
Actual Expenditures (All Funds)	8,798,124	8,487,374	8,922,041	N/A
Unexpended (All Funds)	340,872	434,686	58,431	N/A
Unexpended, by Fund:				
General Revenue	244,474	265,003	1,327	N/A
Federal	0	0	0	N/A
Other	96,398	169,683	57,104	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY07:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. Some of the vacancies were due to a reorganization in the Fiscal Management Unit.

#### FY08:

The General Revenue lapse in this appropriation was due to vacancies within the Division of Human Services. The other funds lapse was a combination of vacancies and a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

**CORE RECONCILIATION DETAIL**

**STATE**

**DHS STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	248.63	7,843,415	0	111,419	7,954,834	
				EE	0.00	167,642	0	63,049	230,691	
				<b>Total</b>	<b>248.63</b>	<b>8,011,057</b>	<b>0</b>	<b>174,468</b>	<b>8,185,525</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	333	1512	PS	(3.00)	0	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	247	1512	PS	1.00	33,844	0	0	0	33,844	Reallocation of PS funds and 1.00 FTE from ERDCC to DHS staff for Chaplain.
Core Reallocation	292	1512	PS	9.27	1,046,642	0	0	0	1,046,642	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	390	1512	PS	(13.00)	(570,723)	0	0	0	(570,723)	Reallocation of PS and 13.00 FTE from DHS Staff PS to OD Staff PS for Budget, Research and Grants sections.
Core Reallocation	416	1514	EE	0.00	(16,413)	0	0	0	(16,413)	Reallocation of E&E from DHS staff to OD staff to support Budget, Research and Grants sections.
Core Reallocation	433	1512	PS	0.00	1,238	0	0	0	1,238	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for RN IV position.
Core Reallocation	446	6068	EE	0.00	0	0	0	(14,771)	(14,771)	Reallocation of E&E funds to PS to align budget for Inmate Finance Account Clerk II's paid by IRF Funds.
Core Reallocation	447	6067	PS	0.00	0	0	0	14,771	14,771	Reallocation of E&E funds to PS to align budget for Inmate Finance Account Clerk II's paid by IRF funds.

**CORE RECONCILIATION DETAIL**

**STATE**

**DHS STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	448	1512	PS		(1.00)	(44,542)	0	0	(44,542)	Reallocation of PS and 1.00 FTE from DHS Staff to OD Staff for Workplace Violence Coordinator.
Core Reallocation	450	1514	EE		0.00	(2,387)	0	0	(2,387)	Reallocation of E&E from DHS Staff to OD Staff to support Workplace Violence Coordinator.
<b>NET DEPARTMENT CHANGES</b>					<b>(6.73)</b>	<b>447,659</b>	<b>0</b>	<b>0</b>	<b>447,659</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS		241.90	8,309,874	0	126,190	8,436,064	
			EE		0.00	148,842	0	48,278	197,120	
<b>Total</b>					<b>241.90</b>	<b>8,458,716</b>	<b>0</b>	<b>174,468</b>	<b>8,633,184</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95415C	<b>DEPARTMENT:</b> Corrections															
<b>BUDGET UNIT NAME:</b> Division of Human Services Staff	<b>DIVISION:</b> Human Services															
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>															
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>															
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 10%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS-1512</td> <td style="text-align: right;">\$2,745,195</td> <td>PS-1512</td> </tr> <tr> <td>EE-1514</td> <td style="text-align: right;">\$58,675</td> <td>EE-1514</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,803,870</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$2,960,551</td> </tr> </table>	Approp.		Approp.	PS-1512	\$2,745,195	PS-1512	EE-1514	\$58,675	EE-1514	Total GR Flexibility	\$2,803,870	Total GR Flexibility			\$2,960,551
Approp.		Approp.														
PS-1512	\$2,745,195	PS-1512														
EE-1514	\$58,675	EE-1514														
Total GR Flexibility	\$2,803,870	Total GR Flexibility														
		\$2,960,551														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHS STAFF</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,546	1.00	25,313	1.00	24,576	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	366,082	12.86	379,279	13.00	343,404	12.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	343,783	15.59	363,074	16.00	414,772	16.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	175,683	7.12	176,390	7.00	176,460	7.00	0	0.00
COMPUTER INFO TECH SPEC I	57,794	1.00	59,600	1.00	0	0.00	0	0.00
STOREKEEPER I	271,958	9.77	255,654	10.00	273,564	10.00	0	0.00
STOREKEEPER II	130,050	4.00	119,707	4.00	115,380	4.00	0	0.00
SUPPLY MANAGER II	74,720	2.04	75,841	2.00	72,468	2.00	0	0.00
PROCUREMENT OFCR I	71,832	1.87	71,367	2.00	78,456	2.00	0	0.00
PROCUREMENT OFCR II	90,984	2.00	94,171	2.00	91,428	2.00	0	0.00
OFFICE SERVICES COOR I	40,163	1.00	41,418	1.00	40,212	1.00	0	0.00
ACCOUNT CLERK II	654,618	25.94	338,302	14.00	755,590	26.00	0	0.00
AUDITOR II	15,573	0.43	70,254	2.00	35,127	1.00	0	0.00
AUDITOR I	21,047	0.64	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	40,163	1.00	41,418	1.00	40,212	1.00	0	0.00
ACCOUNTANT I	90,766	3.00	93,602	3.00	61,296	2.00	0	0.00
ACCOUNTANT II	114,033	2.78	163,164	4.00	85,848	2.00	0	0.00
ACCOUNTANT III	1,823	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	46,329	1.34	35,683	1.00	70,596	2.00	0	0.00
ACCOUNTING SPECIALIST II	57,301	1.50	39,861	1.00	77,400	2.00	0	0.00
BUDGET ANAL II	59,188	1.61	74,790	2.00	0	0.00	0	0.00
BUDGET ANAL III	51,094	1.00	52,691	1.00	0	0.00	0	0.00
PERSONNEL OFCR I	42,453	1.00	43,779	1.00	42,504	1.00	0	0.00
HUMAN RELATIONS OFCR I	214,022	5.59	232,034	6.00	193,740	5.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	39,107	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	42,793	1.00	42,963	1.00	43,344	1.00	0	0.00
PERSONNEL ANAL II	37,251	1.00	38,415	1.00	37,296	1.00	0	0.00
RESEARCH ANAL II	62,686	1.84	68,845	2.00	0	0.00	0	0.00
RESEARCH ANAL III	38,325	1.00	38,415	1.00	0	0.00	0	0.00
TRAINING TECH II	214,518	4.89	177,749	4.00	181,428	4.00	0	0.00
TRAINING TECH III	90,724	2.00	92,490	2.00	86,688	2.00	0	0.00
EXECUTIVE I	65,668	2.00	67,720	2.00	65,748	2.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHS STAFF</b>								
<b>CORE</b>								
EXECUTIVE II	34,359	0.99	35,683	1.00	34,644	1.00	0	0.00
PLANNER III	44,167	1.00	45,547	1.00	44,220	1.00	0	0.00
PERSONNEL CLERK	34,306	1.20	57,968	2.00	57,968	2.00	0	0.00
COOK II	595,479	25.90	638,396	27.00	553,538	23.00	0	0.00
COOK III	171,374	6.28	198,069	7.00	187,284	7.00	0	0.00
FOOD SERVICE MGR I	54,625	1.88	58,908	2.00	62,016	2.00	0	0.00
FOOD SERVICE MGR II	78,086	2.00	80,525	2.00	78,180	2.00	0	0.00
DIETITIAN III	89,890	1.87	99,053	2.00	96,168	2.00	0	0.00
LPN III GEN	72,017	2.12	69,574	2.00	59,160	2.00	0	0.00
REGISTERED NURSE IV	319,259	6.74	382,664	8.00	428,674	8.00	0	0.00
REGISTERED NURSE VI	66,999	1.00	69,092	1.00	67,080	1.00	0	0.00
CORRECTIONS OFCR III	55	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,233,860	31.41	374,725	30.05	1,224,704	31.32	0	0.00
MAINTENANCE SPV II	78,841	2.00	81,304	2.00	78,936	2.00	0	0.00
TRACTOR TRAILER DRIVER	217,148	7.02	223,357	7.00	216,852	7.00	0	0.00
FIRE & SAFETY COOR	77,342	2.00	79,759	2.00	77,436	2.00	0	0.00
FACILITIES OPERATIONS MGR B3	71,203	1.00	73,428	1.00	71,289	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	167,876	2.96	174,276	3.00	170,457	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	71,203	1.00	73,429	1.00	71,290	1.00	0	0.00
HUMAN RESOURCES MGR B2	105,506	1.84	117,548	2.00	113,993	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	57,802	1.00	59,608	1.00	57,872	1.00	0	0.00
RESEARCH MANAGER B2	58,503	1.00	60,331	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	150,617	3.00	155,324	3.00	150,289	3.00	0	0.00
DIVISION DIRECTOR	85,387	1.00	88,056	1.00	85,491	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	46,294	1.00	47,741	1.00	46,350	1.00	0	0.00
CHAPLAIN	662,684	19.44	686,646	19.58	720,490	20.58	0	0.00
PASTORAL COUNSELOR	48,232	1.00	49,923	1.00	48,469	1.00	0	0.00
TYPIST	23,427	0.85	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7,601	0.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	190,920	2.78	214,999	3.00	129,800	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,857	0.90	45,458	1.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	86,386	2.00	89,085	2.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHS STAFF</b>								
<b>CORE</b>								
SPECIAL ASST PARAPROFESSIONAL	45,821	1.00	47,253	1.00	45,877	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	59,217	1.88	64,009	2.00	50,000	2.00	0	0.00
REGISTERED NURSE	5,791	0.10	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,760,104</b>	<b>255.36</b>	<b>7,954,834</b>	<b>248.63</b>	<b>8,436,064</b>	<b>241.90</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	37,141	0.00	0	0.00	40,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,312	0.00	11,912	0.00	8,912	0.00	0	0.00
SUPPLIES	45,561	0.00	110,339	0.00	79,381	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,376	0.00	27,765	0.00	15,965	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,820	0.00	4,688	0.00	1,188	0.00	0	0.00
PROFESSIONAL SERVICES	15,891	0.00	22,255	0.00	14,855	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,997	0.00	1,997	0.00	0	0.00
M&R SERVICES	16,423	0.00	26,255	0.00	15,989	0.00	0	0.00
OFFICE EQUIPMENT	5,855	0.00	13,407	0.00	6,407	0.00	0	0.00
OTHER EQUIPMENT	2,995	0.00	1,601	0.00	3,101	0.00	0	0.00
BUILDING LEASE PAYMENTS	310	0.00	0	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	1,183	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,253	0.00	9,289	0.00	7,642	0.00	0	0.00
<b>TOTAL - EE</b>	<b>161,937</b>	<b>0.00</b>	<b>230,691</b>	<b>0.00</b>	<b>197,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,922,041</b>	<b>255.36</b>	<b>\$8,185,525</b>	<b>248.63</b>	<b>\$8,633,184</b>	<b>241.90</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,804,677</b>	<b>250.97</b>	<b>\$8,011,057</b>	<b>243.63</b>	<b>\$8,458,716</b>	<b>236.90</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$117,364</b>	<b>4.39</b>	<b>\$174,468</b>	<b>5.00</b>	<b>\$174,468</b>	<b>5.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Human Services Administration Program					
<b>Program is found in the following core budget(s):</b> DHS Staff, Federal, Telecommunications, Overtime and General Services						
	<b>DHS Staff</b>	<b>Federal</b>	<b>Telecommunications</b>	<b>Overtime</b>	<b>General Services</b>	<b>Total</b>
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
<b>TOTAL</b>	\$3,925,284	\$309	\$60,917	\$14,501	\$316,249	\$4,317,259

### 1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

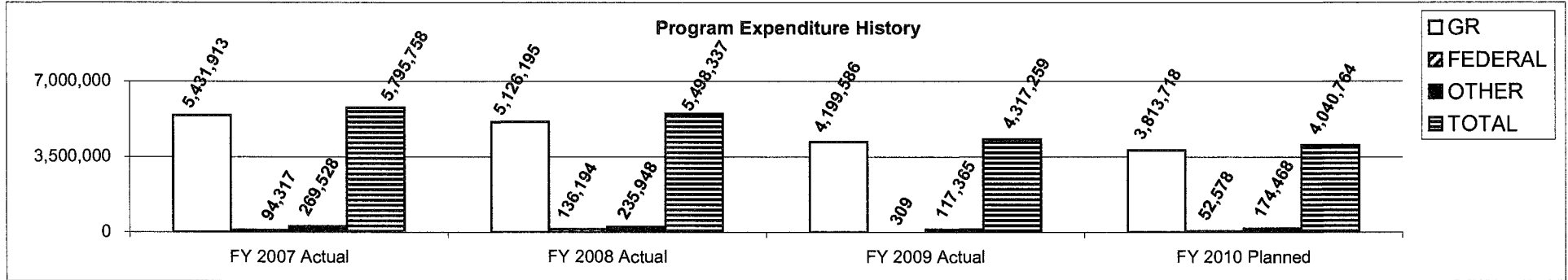
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Human Services Administration Program

**Program is found in the following core budget(s):** DHS Staff, Federal, Telecommunications, Overtime and General Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division Administrative expenditures as a percent of total Department expenditures					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

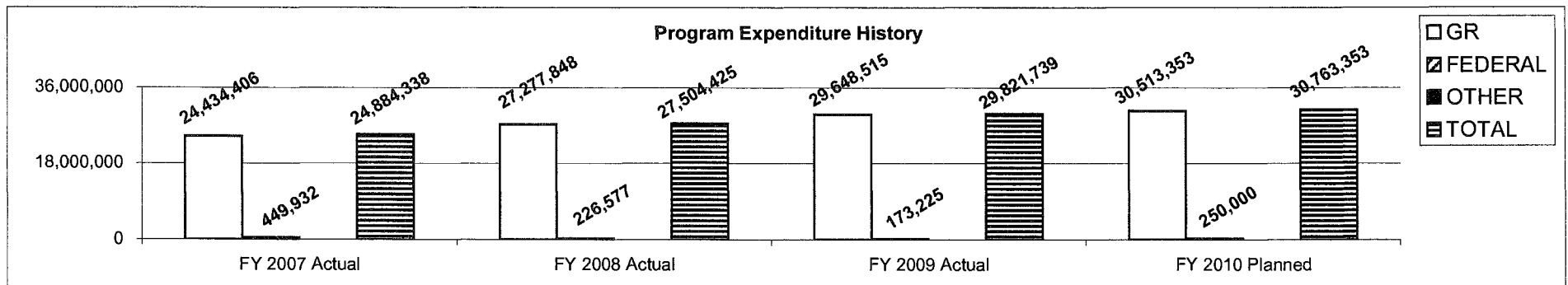
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Food Purchases
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

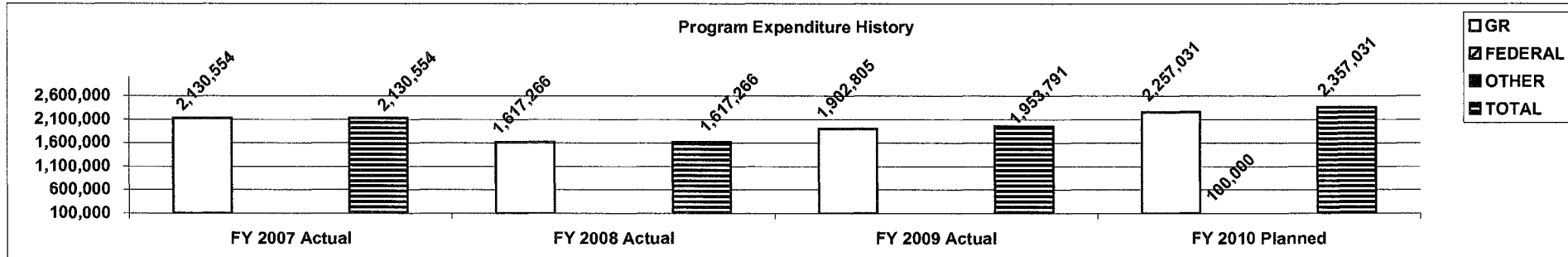
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.

FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Office of the Director Administration Program
<b>Program is found in the following core budget(s):</b>	Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

7c. Provide the number of clients/individuals served, if applicable.

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
N/A



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Employee Health and Safety						
<b>Program is found in the following core budget(s):</b> DHS Staff, Telecommunications, Overtime and Employee Health & Safety						
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$629,119</b>	<b>\$3,092</b>	<b>\$2,792</b>	<b>\$594,034</b>		<b>\$1,229,037</b>

**1. What does this program do?**

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

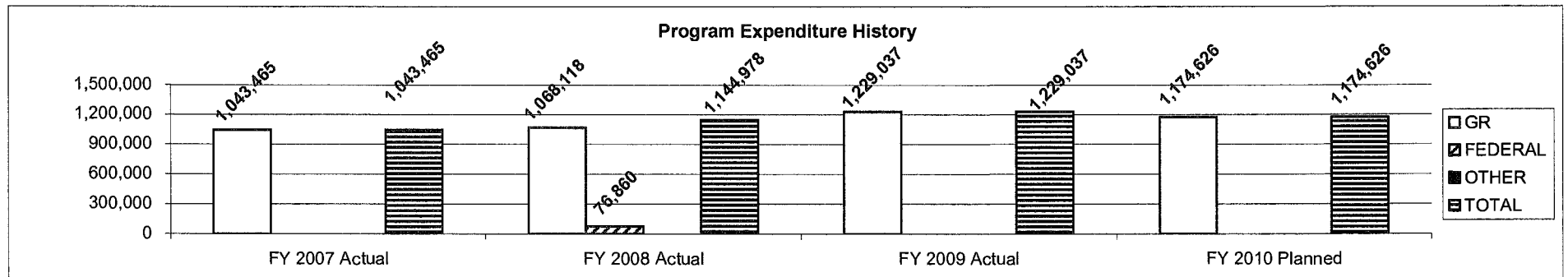
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Employee Health and Safety  
**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Employee Health & Safety

**7a. Provide an effectiveness measure.**

Number of site safety and health inspections/audits					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

**7b. Provide an efficiency measure.**

Number of injuries					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
14	14	14	14	14	14

**7c. Provide the number of clients/individuals served, if applicable.**  
 N/A

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,008,728</b>	<b>\$20,650</b>	<b>\$15,129</b>	<b>\$1,437,796</b>	<b>\$0</b>	<b>\$3,482,303</b>

**1. What does this program do?**

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.025 RSMo.

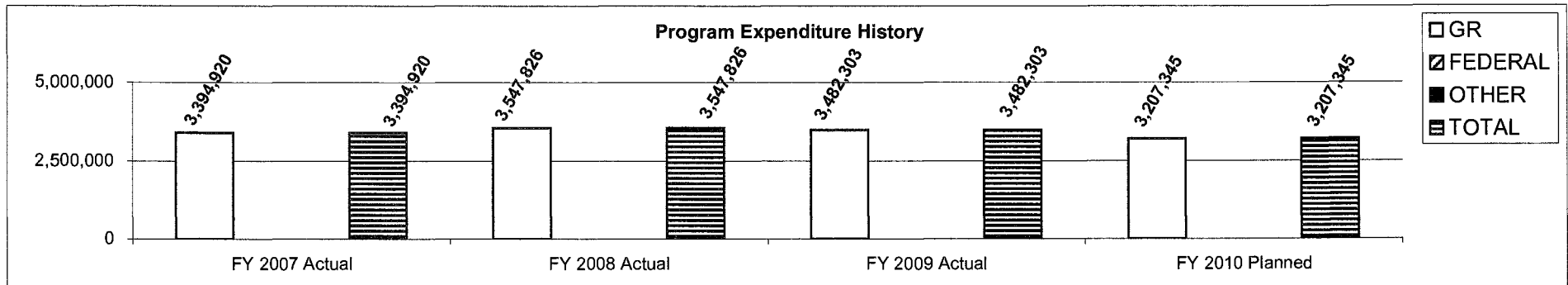
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Staff Training

**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Staff Training

**7a. Provide an effectiveness measure.**

Number of pre-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of staff attending department in-service training					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GENERAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	440,622	0.00	371,328	0.00	371,328	0.00	0	0.00
TOTAL - EE	440,622	0.00	371,328	0.00	371,328	0.00	0	0.00
<b>TOTAL</b>	<b>440,622</b>	<b>0.00</b>	<b>371,328</b>	<b>0.00</b>	<b>371,328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$440,622</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core -</b>	General Services		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	371,328	0	0	371,328
PSD	0	0	0	0
<b>Total</b>	<b>371,328</b>	<b>0</b>	<b>0</b>	<b>371,328</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Unit of the Department of Corrections. This unit provides general administrative support to the entire department in the following areas: monitors construction projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses, which provide bulk supplies to the institutions; manages the agency vehicle fleet and operates the Central Office Business Office.

## 3. PROGRAM LISTING (list programs included in this core funding)

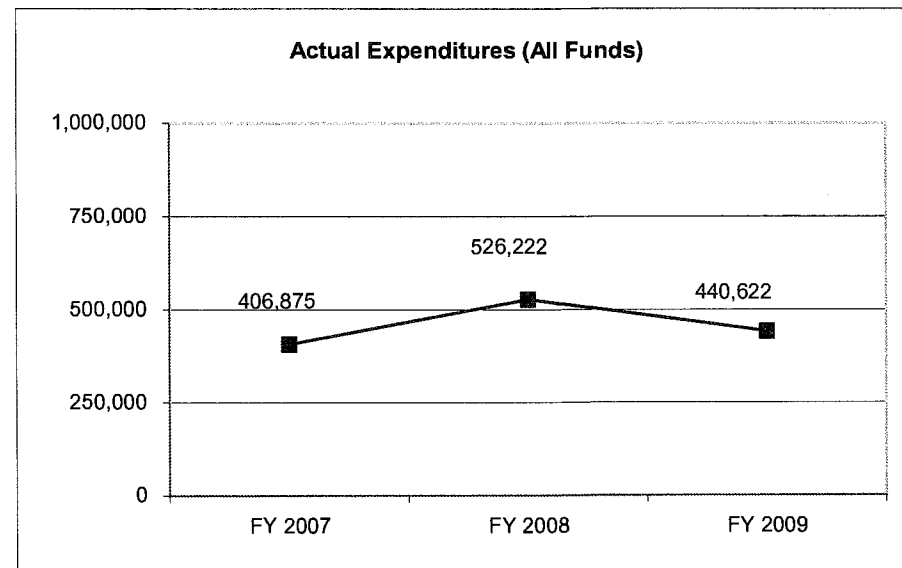
Division of Human Services Administration  
Food Service Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core -</b>	General Services		

## **4. FINANCIAL HISTORY**

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	408,432	526,248	481,857	371,328
Less Reverted (All Funds)	0	0	(41,068)	N/A
Budget Authority (All Funds)	408,432	526,248	440,789	N/A
Actual Expenditures (All Funds)	406,875	526,222	440,622	N/A
Unexpended (All Funds)	1,557	26	167	N/A
Unexpended, by Fund:				
General Revenue	1,557	26	167	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



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CORE RECONCILIATION DETAIL

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STATE

GENERAL SERVICES

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5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	371,328	0	0	371,328	
	<b>Total</b>	<b>0.00</b>	<b>371,328</b>	<b>0</b>	<b>0</b>	<b>371,328</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	371,328	0	0	371,328	
	<b>Total</b>	<b>0.00</b>	<b>371,328</b>	<b>0</b>	<b>0</b>	<b>371,328</b>	
<hr/>							

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94416C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> General Services	<b>DIVISION:</b> Human Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
The Department did not have flexibility in FY2009.	Approp. EE-2774 <span style="float: right;">\$129,965</span> Total GR Flexibility <span style="float: right;">\$129,965</span>	Approp. EE-2774 <span style="float: right;">\$129,965</span> Total GR Flexibility <span style="float: right;">\$129,965</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GENERAL SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	7,176	0.00	16,774	0.00	16,774	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,516	0.00	1,269	0.00	1,269	0.00	0	0.00
FUEL & UTILITIES	50	0.00	5,164	0.00	5,164	0.00	0	0.00
SUPPLIES	229,384	0.00	137,528	0.00	137,528	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,086	0.00	2,099	0.00	2,099	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,692	0.00	6,006	0.00	6,006	0.00	0	0.00
PROFESSIONAL SERVICES	82,665	0.00	69,379	0.00	69,379	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,299	0.00	14,318	0.00	14,318	0.00	0	0.00
M&R SERVICES	65,211	0.00	52,676	0.00	52,676	0.00	0	0.00
MOTORIZED EQUIPMENT	8,248	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	5,788	0.00	18,854	0.00	18,854	0.00	0	0.00
OTHER EQUIPMENT	18,447	0.00	14,931	0.00	14,931	0.00	0	0.00
PROPERTY & IMPROVEMENTS	300	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,976	0.00	3,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,915	0.00	4,127	0.00	4,127	0.00	0	0.00
MISCELLANEOUS EXPENSES	845	0.00	4,227	0.00	4,227	0.00	0	0.00
<b>TOTAL - EE</b>	<b>440,622</b>	<b>0.00</b>	<b>371,328</b>	<b>0.00</b>	<b>371,328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$440,622</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$440,622</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>	<b>\$371,328</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Human Services Administration Program					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Federal, Telecommunications, Overtime and General Services					
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
<b>TOTAL</b>	<b>\$3,925,284</b>	<b>\$309</b>	<b>\$60,917</b>	<b>\$14,501</b>	<b>\$316,249</b>	<b>\$4,317,259</b>

### 1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

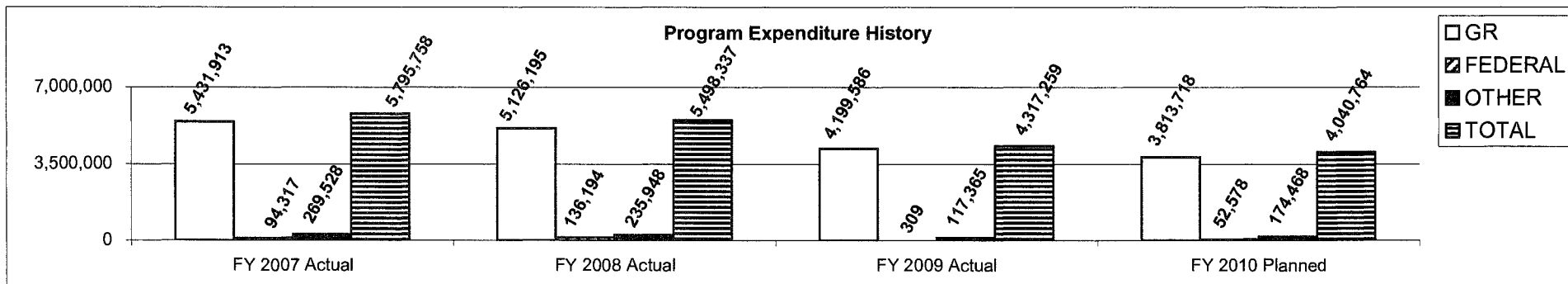
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Human Services Administration Program

**Program is found in the following core budget(s):** DHS Staff, Federal, Telecommunications, Overtime and General Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division Administrative expenditures as a percent of total Department expenditures					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

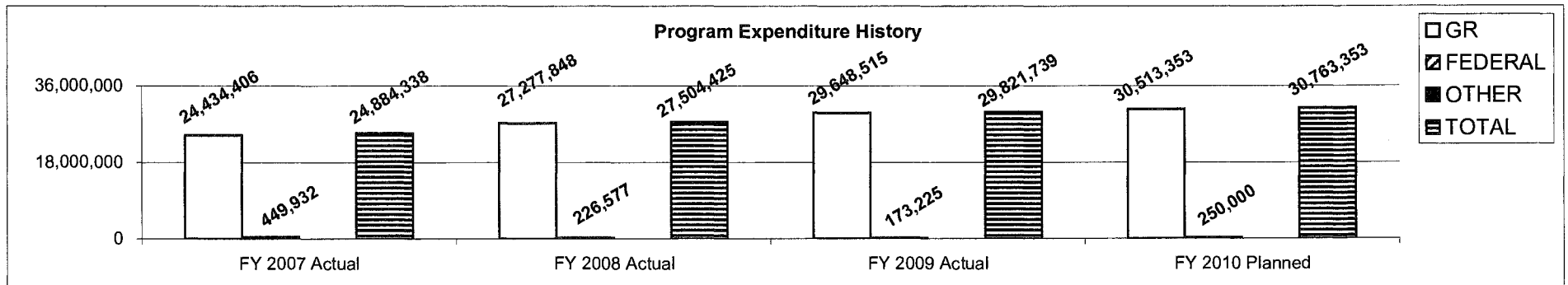
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A





# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,647,908	0.00	28,696,089	0.00	28,696,089	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	173,155	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	27,821,063	0.00	28,946,089	0.00	28,946,089	0.00	0	0.00
<b>TOTAL</b>	<b>27,821,063</b>	<b>0.00</b>	<b>28,946,089</b>	<b>0.00</b>	<b>28,946,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Food Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	687,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	687,400	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>687,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,821,063</b>	<b>0.00</b>	<b>\$28,946,089</b>	<b>0.00</b>	<b>\$29,633,489</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core -</b>	Food Purchases		

## 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28,696,089	250,000	0	28,946,089 E
PSD	0	0	0	0
<b>Total</b>	<b>28,696,089</b>	<b>250,000</b>	<b>0</b>	<b>28,946,089 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.  
Note: An "E" appropriation is requested for Federal.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Note:

## 2. CORE DESCRIPTION

This is the core request for the continued purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections. Chapter 217.240-2 RSMo requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

- >allows the Department to manage costs more efficiently
- >allows the Department to accommodate for emergencies
- >allows for the management of temporary changes in institutional population
- >accommodates regional and temporary fluctuations in prices
- >allows for the operations of the regional cook-chill facilities and provides savings from quantity discounts on purchases

## 3. PROGRAM LISTING (list programs included in this core funding)

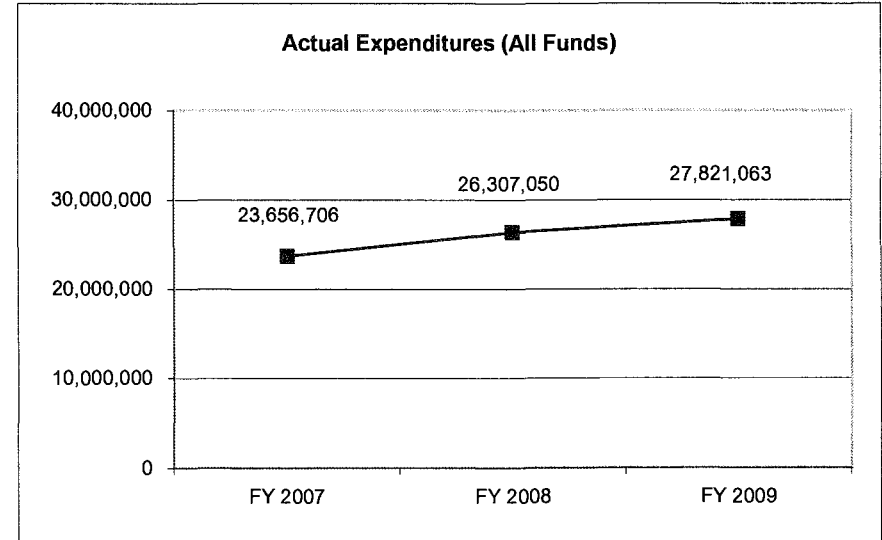
Food Service Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core -</b>	Food Purchases		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	25,125,819	26,798,386	28,314,532	28,946,089
Less Reverted (All Funds)	(740,275)	0	(156,187)	N/A
Budget Authority (All Funds)	24,385,544	26,798,386	28,158,345	N/A
Actual Expenditures (All Funds)	23,656,706	26,307,050	27,821,063	N/A
Unexpended (All Funds)	728,838	491,336	337,282	N/A
Unexpended, by Fund:				
General Revenue	728,770	267,913	60,437	N/A
Federal	68	223,423	276,845	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds can not be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so product can be received during that time period. This product is paid for in the following fiscal year and this process generates lapse.

### FY07:

The offender population actually decreased, which continued to cause funds to lapse.

### FY08:

The Department requested supplemental funding for food. However, there was still a small unavoidable lapse due to funds that have to be encumbered to order food for delivery in the next fiscal year. Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the U.S. Department of Agriculture School Lunch Program.

### FY09:

Federal funds lapsed due to the loss of the ability to use some federal funds for food and a decrease in the amount of reimbursements received from the US Department of Agriculture School Lunch Program.

**CORE RECONCILIATION DETAIL**

STATE

FOOD PURCHASES

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	28,696,089	250,000	0	28,946,089	
	<b>Total</b>	<b>0.00</b>	<b>28,696,089</b>	<b>250,000</b>	<b>0</b>	<b>28,946,089</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	28,696,089	250,000	0	28,946,089	
	<b>Total</b>	<b>0.00</b>	<b>28,696,089</b>	<b>250,000</b>	<b>0</b>	<b>28,946,089</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94414C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Food Purchases - General Revenue	<b>DIVISION:</b> Human Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-4286</td> <td style="width: 40%; text-align: right;">\$10,043,631</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,043,631</td> </tr> </table>	Approp. EE-4286	\$10,043,631	Total GR Flexibility	\$10,043,631	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-4286</td> <td style="width: 40%; text-align: right;">\$10,284,221</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,284,221</td> </tr> </table>	Approp. EE-4286	\$10,284,221	Total GR Flexibility	\$10,284,221
Approp. EE-4286	\$10,043,631									
Total GR Flexibility	\$10,043,631									
Approp. EE-4286	\$10,284,221									
Total GR Flexibility	\$10,284,221									

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94414C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Food Purchases - Federal Funds	<b>DIVISION:</b> Human Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
<p style="text-align: center;">\$250,000 E</p> <p>This "E" is being requested to allow the Department to receive additional federal funds to purchase food and food-related items should those funds become available after the appropriations process is completed. Federal funds are part of the U.S. Department of Agriculture School Lunch Program. The DOC is reimbursed for money spent on offenders 21 years of age or under who are enrolled in school. Currently, reimbursements are slightly less than \$250,000 per year.</p>		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY09.	Unknown	Unknown
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility was used in FY09.	Unknown	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,116	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	334	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	27,181,706	0.00	28,592,086	0.00	28,592,086	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,050	0.00	35,501	0.00	35,501	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,490	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	28,635	0.00	20,001	0.00	20,001	0.00	0	0.00
OFFICE EQUIPMENT	47	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	556,395	0.00	297,501	0.00	297,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,772	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,958	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>27,821,063</b>	<b>0.00</b>	<b>28,946,089</b>	<b>0.00</b>	<b>28,946,089</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,821,063</b>	<b>0.00</b>	<b>\$28,946,089</b>	<b>0.00</b>	<b>\$28,946,089</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$27,647,908</b>	<b>0.00</b>	<b>\$28,696,089</b>	<b>0.00</b>	<b>\$28,696,089</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$173,155</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

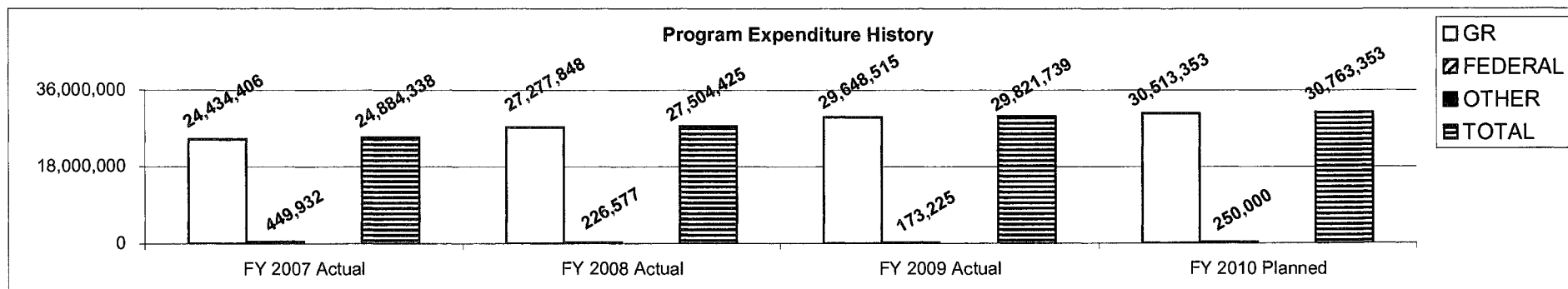
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Food Purchases
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A



## NEW DECISION ITEM

RANK: 002 OF 002

Department: Corrections  
 Division: Human Services  
 DI Name: Food Increase DI# 1931002

Budget Unit 94514C

## 1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	687,400	0	0	687,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	687,400	0	0	687,400
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE		0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for funding will ensure the Department's ability to continue purchase of adequate food and food-related supplies for twenty-one (21) correctional facilities, two (2) community release centers and two (2) cook chill production facilities operated by the Department of Corrections. Chapter 217.240-2, RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

In addition to the Department feeding the current population, the Department has been ordered, based upon the June 3, 2008 Toler vs. Leopold case, to provide Certified Religious Diets (CRD).

**NEW DECISION ITEM**

RANK: 002 OF 002

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94514C</u>
<b>Division:</b> Human Services	
<b>DI Name:</b> Food Increase	<b>DI#</b> 1931002

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In FY11, the Department projects that the offender population will increase, requiring an increase in funding for food. The current projected FY10 population is 31,485 and the projected FY11 population is 31,925. The current food budget does not have sufficient funds to support an increased daily population of 440 offenders from FY10 to FY11.

Currently, there are 331 offenders qualified to receive certified religious diet meals. These meals cost the Department an additional \$3.19 per day over the average offender cost per day.

	<u>FY10 Food Budget</u>	<u>FY10 Cost per offender per day</u>	<u>FY11 Projected Population</u>	<u>FY11 Budget Need</u>	<u>Difference</u>
	\$28,946,089	\$2.51	31,925	\$29,248,089	\$302,000
Certified Religious Diet		\$3.19	331		\$385,400
					<u>\$687,400</u>

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
09.040 Food Purchases	4286	EE	0101	\$687,400

NEW DECISION ITEM  
RANK: 002 OF 002

<b>Department:</b> Corrections				<b>Budget Unit</b> <u>94514C</u>					
<b>Division:</b> Human Services									
<b>DI Name:</b> Food Increase				<b>DI#</b> 1931002					
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
<b>Total PS</b>	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies (190)	687,400						687,400		
<b>Total EE</b>	687,400		0		0		687,400		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	687,400	0.00	0	0.00	0	0.00	687,400	0.00	0

**NEW DECISION ITEM**  
**RANK: 002 OF 002**

<b>Department:</b> Corrections	<b>Budget Unit</b> 94514C
<b>Division:</b> Human Services	
<b>DI Name:</b> Food Increase	<b>DI#</b> 1931002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a. Provide an effectiveness measure.</b>						<b>6b. Provide an efficiency measure.</b>					
Number of meals served						Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760	\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Number of sanitation inspections completed						Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
170	123	163	187	187	187	\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

<b>6c. Provide the number of clients/individuals served, if applicable.</b>						<b>6d. Provide a customer satisfaction measure, if available.</b>					
Average Daily Prison and Community Release Center population						N/A					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.						
30,839	30,759	31,035	31,485	31,925	32,588						

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- \* Continue the purchase of food and food-related supplies for 21 correctional facilities, two (2) community release centers and two (2) cook-chill production facilities operated by the Department of Corrections.
- \* Ensure that all offenders confined in a correctional facility are supplied with a sufficient quantity of wholesome food.
- \* The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population.

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FOOD PURCHASES</b>								
Food Increase - 1931002								
SUPPLIES	0	0.00	0	0.00	687,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	687,400	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$687,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$687,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





# Department of Corrections Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	0	0.00
TOTAL - EE	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	0	0.00
TOTAL	1,437,797	0.00	1,350,792	0.00	1,375,792	0.00	0	0.00
GRAND TOTAL	\$1,437,797	0.00	\$1,350,792	0.00	\$1,375,792	0.00	\$0	0.00

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94535C
<b>Division</b>	Human Services		
<b>Core -</b>	Staff Training		

#### 1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,375,792	0	0	1,375,792
PSD	0	0	0	0
<b>Total</b>	<b>1,375,792</b>	<b>0</b>	<b>0</b>	<b>1,375,792</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

- >280 hours of pre-service training for all uniformed staff
- >120 hours of pre-service for institutional non-custody staff
- >192 hours of pre-service for Probation and Parole staff
- >40 hours of in-service training for all staff.

Additionally, the Department offers 40 hours training to new supervisory/management personnel and 16 hours of personal safety training to each Probation and Parole officer.

#### 3. PROGRAM LISTING (list programs included in this core funding)

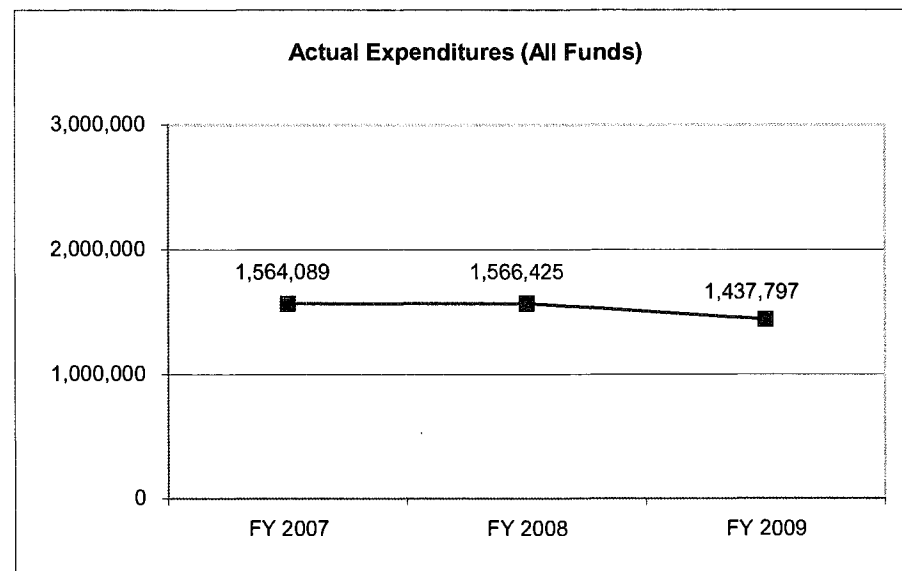
Staff Training

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94535C
<b>Division</b>	Human Services		
<b>Core -</b>	Staff Training		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,566,720	1,566,720	1,566,720	1,350,792
Less Reverted (All Funds)	0	0	(128,837)	N/A
Budget Authority (All Funds)	1,566,720	1,566,720	1,437,883	N/A
Actual Expenditures (All Funds)	1,564,089	1,566,425	1,437,797	N/A
Unexpended (All Funds)	2,631	295	86	N/A
Unexpended, by Fund:				
General Revenue	2,631	295	86	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**STAFF TRAINING**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,350,792	0	0	1,350,792	
		<b>Total</b>	<b>0.00</b>	<b>1,350,792</b>	<b>0</b>	<b>0</b>	<b>1,350,792</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	293 6024	EE	0.00	25,000	0	0	25,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	1,375,792	0	0	1,375,792	
		<b>Total</b>	<b>0.00</b>	<b>1,375,792</b>	<b>0</b>	<b>0</b>	<b>1,375,792</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95435C	<b>DEPARTMENT:</b> Corrections								
<b>BUDGET UNIT NAME:</b> Staff Training	<b>DIVISION:</b> Human Services								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-6024</td> <td style="width: 10%; text-align: right;">\$472,777</td> <td style="width: 30%;">Approp. EE-6024</td> <td style="width: 10%; text-align: right;">\$481,527</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$472,777</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$481,527</td> </tr> </table>	Approp. EE-6024	\$472,777	Approp. EE-6024	\$481,527	Total GR Flexibility	\$472,777	Total GR Flexibility	\$481,527
Approp. EE-6024	\$472,777	Approp. EE-6024	\$481,527						
Total GR Flexibility	\$472,777	Total GR Flexibility	\$481,527						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	320,698	0.00	396,469	0.00	396,469	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,421	0.00	12,887	0.00	12,887	0.00	0	0.00
FUEL & UTILITIES	0	0.00	515	0.00	515	0.00	0	0.00
SUPPLIES	203,907	0.00	205,602	0.00	205,602	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,929	0.00	37,447	0.00	37,447	0.00	0	0.00
COMMUNICATION SERV & SUPP	215	0.00	9,546	0.00	9,546	0.00	0	0.00
PROFESSIONAL SERVICES	40,499	0.00	87,645	0.00	87,645	0.00	0	0.00
M&R SERVICES	13,857	0.00	9,791	0.00	9,791	0.00	0	0.00
OFFICE EQUIPMENT	5,400	0.00	7,423	0.00	7,423	0.00	0	0.00
OTHER EQUIPMENT	12,727	0.00	77,113	0.00	77,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	278,203	0.00	241,762	0.00	243,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,376	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	530,565	0.00	263,046	0.00	286,327	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,437,797</b>	<b>0.00</b>	<b>1,350,792</b>	<b>0.00</b>	<b>1,375,792</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,437,797</b>	<b>0.00</b>	<b>\$1,350,792</b>	<b>0.00</b>	<b>\$1,375,792</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,437,797</b>	<b>0.00</b>	<b>\$1,350,792</b>	<b>0.00</b>	<b>\$1,375,792</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,008,728</b>	<b>\$20,650</b>	<b>\$15,129</b>	<b>\$1,437,796</b>	<b>\$0</b>	<b>\$3,482,303</b>

**1. What does this program do?**

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.025 RSMo.

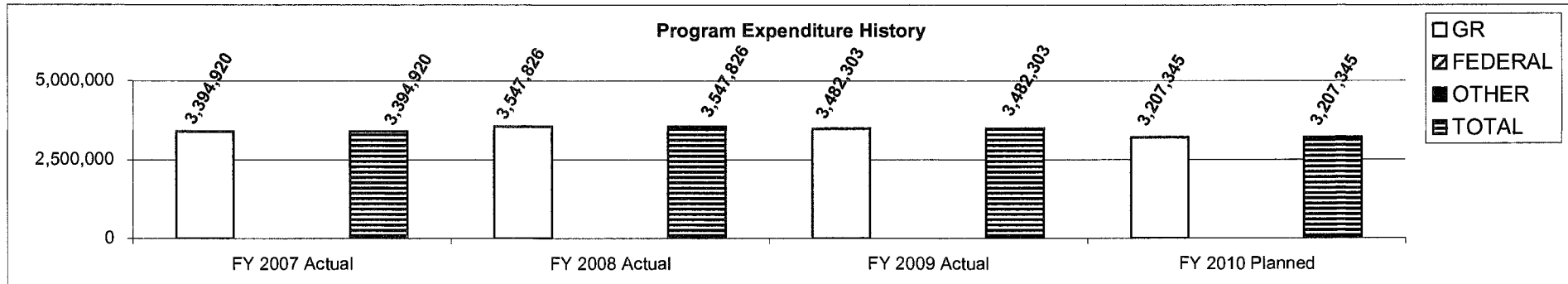
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Staff Training

**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Staff Training

**7a. Provide an effectiveness measure.**

Number of pre-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

**7b. Provide an efficiency measure.**  
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of staff attending department in-service training					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

**7d. Provide a customer satisfaction measure, if available.**  
N/A





# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EMPLOYEE HEALTH AND SAFETY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	596,975	0.00	601,145	0.00	601,145	0.00	0	0.00
TOTAL - EE	596,975	0.00	601,145	0.00	601,145	0.00	0	0.00
<b>TOTAL</b>	<b>596,975</b>	<b>0.00</b>	<b>601,145</b>	<b>0.00</b>	<b>601,145</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$596,975</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core -</b>	Employee Health & Safety		

## 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	601,145	0	0	601,145	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>601,145</b>	<b>0</b>	<b>0</b>	<b>601,145</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

## 2. CORE DESCRIPTION

The Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff are at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo and 19CSR20-20.092 mandate personal protective equipment for employees.

## 3. PROGRAM LISTING (list programs included in this core funding)

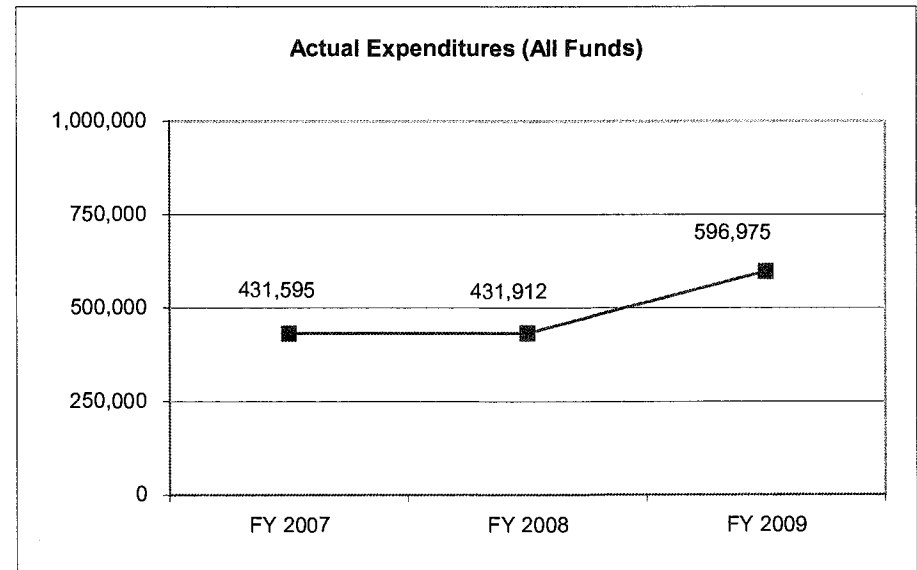
Employee Health and Safety  
Office of the Director Administration

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core -</b>	Employee Health & Safety		

## 4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	432,000	432,000	621,145	601,145
Less Reverted (All Funds)	0	0	(18,634)	N/A
Budget Authority (All Funds)	432,000	432,000	602,511	N/A
Actual Expenditures (All Funds)	431,595	431,912	596,975	N/A
Unexpended (All Funds)	405	88	5,536	N/A
Unexpended, by Fund:				
General Revenue	405	88	5,536	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY09:

The Department received an increase in funding for FY09 due to the increasing cost of petroleum-based items such as rubber gloves and the increasing cost of vaccines.

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**CORE RECONCILIATION DETAIL**

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**STATE****EMPLOYEE HEALTH AND SAFETY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	601,145	0	0	601,145	
	<b>Total</b>	<b>0.00</b>	<b>601,145</b>	<b>0</b>	<b>0</b>	<b>601,145</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	601,145	0	0	601,145	
	<b>Total</b>	<b>0.00</b>	<b>601,145</b>	<b>0</b>	<b>0</b>	<b>601,145</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95437C	<b>DEPARTMENT:</b> Corrections						
<b>BUDGET UNIT NAME:</b> Employee Health and Safety	<b>DIVISION:</b> Human Services						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>						
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 10%; text-align: right;">\$210,401</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$210,401</td> <td></td> </tr> </table>	Approp. EE-1658	\$210,401		Total GR Flexibility	\$210,401	
Approp. EE-1658	\$210,401						
Total GR Flexibility	\$210,401						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 10%; text-align: right;">\$210,401</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$210,401</td> <td></td> </tr> </table>	Approp. EE-1658	\$210,401		Total GR Flexibility	\$210,401		
Approp. EE-1658	\$210,401						
Total GR Flexibility	\$210,401						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EMPLOYEE HEALTH AND SAFETY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,861	0.00	4,124	0.00	4,124	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,700	0.00	2,062	0.00	2,062	0.00	0	0.00
SUPPLIES	420,134	0.00	519,537	0.00	519,537	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,348	0.00	3,093	0.00	3,093	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,453	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	136,469	0.00	66,092	0.00	66,092	0.00	0	0.00
M&R SERVICES	589	0.00	1,546	0.00	1,546	0.00	0	0.00
OFFICE EQUIPMENT	4,169	0.00	2,062	0.00	2,062	0.00	0	0.00
OTHER EQUIPMENT	8,124	0.00	2,062	0.00	2,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,128	0.00	309	0.00	309	0.00	0	0.00
<b>TOTAL - EE</b>	<b>596,975</b>	<b>0.00</b>	<b>601,145</b>	<b>0.00</b>	<b>601,145</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$596,975</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$596,975</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>	<b>\$601,145</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Employee Health and Safety					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$629,119</b>	<b>\$3,092</b>	<b>\$2,792</b>	<b>\$594,034</b>		<b>\$1,229,037</b>

### 1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

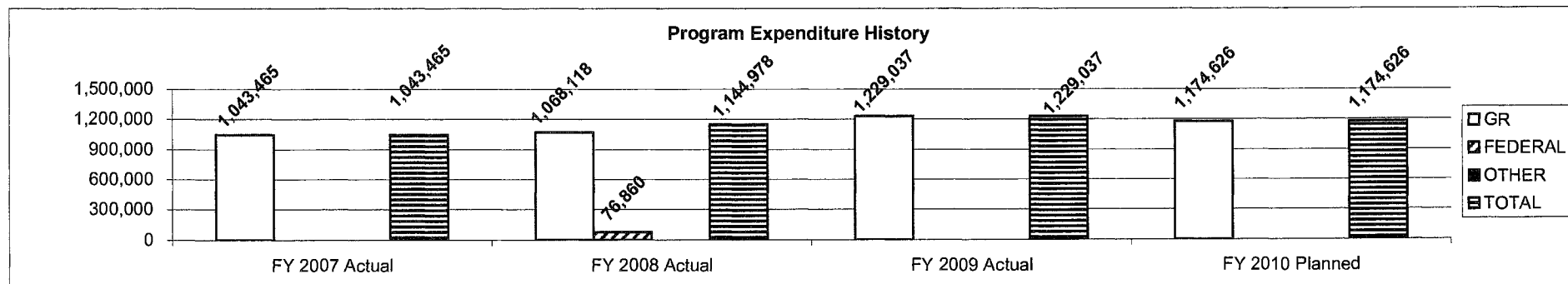
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Employee Health and Safety
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Employee Health & Safety

**7a. Provide an effectiveness measure.**

Number of site safety and health inspections/audits					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

**7b. Provide an efficiency measure.**

Number of injuries					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
14	14	14	14	14	14

**7c. Provide the number of clients/individuals served, if applicable.**  
N/A

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Office of the Director Administration Program							
<b>Program is found in the following core budget(s):</b> Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety							
	OD Staff	DHS Staff	Population Growth Pool	Federal Programs	Telecommunications	Employee Health & Safety	Total
GR	\$1,106,561	\$589,610	\$56,352	\$0	\$147,343	\$2,940	\$1,902,805
FEDERAL	\$0	\$0	\$0	\$50,986	\$0	\$0	\$50,986
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,106,561</b>	<b>\$589,610</b>	<b>\$56,352</b>	<b>\$50,986</b>	<b>\$147,343</b>	<b>\$2,940</b>	<b>\$1,953,791</b>

**1. What does this program do?**

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with county and local governments
- Communication and interaction with the Department's constituencies including employees, victims, offenders and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Grants Management Unit, the Workplace Violence coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, Restorative Justice coordinator, the Inspector General, the Office of the General Counsel, the Public Information Office and the Legislative and Constituent Services Office.

This program increased in FY09 due to the reallocation of the Budget, Research, Grants Management Units and Workplace Violence coordinator from the Division of Human Services to the Office of Director.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

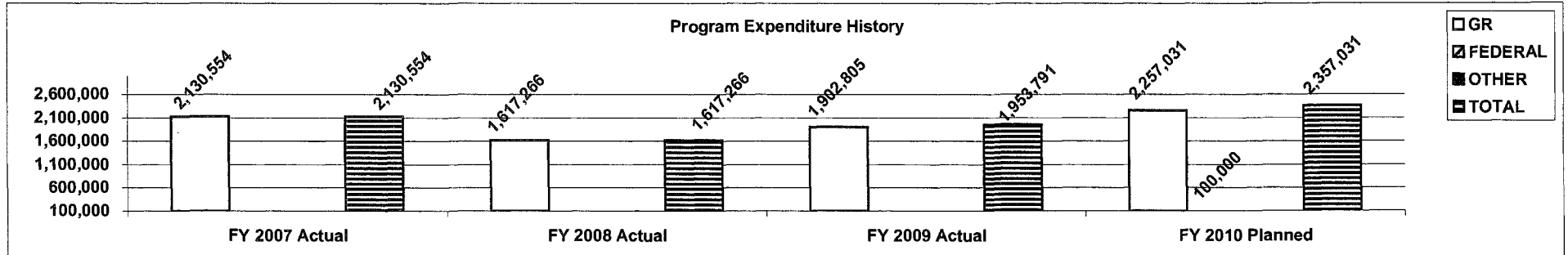
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.33%	0.26%	0.29%	0.35%	0.35%	0.35%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.36%	0.37%	0.39%	0.53%	0.53%	0.53%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Office of the Director Administration Program

**Program is found in the following core budget(s):** Office of the Director Staff, DHS Staff, Population Growth Pool, Federal Programs, Telecommunications and Employee Health & Safety

**7c. Provide the number of clients/individuals served, if applicable.**

Total Department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
11,706.39	11,312.02	11,270.23	11,430.63	11,323.99	11,323.99

Prison Population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

Total number of offenders on community supervision					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

**7d. Provide a customer satisfaction measure, if available.**  
N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,457,555	0.00	17,420,407	0.00	17,420,407	0.00	0	0.00
TOTAL - EE	18,457,555	0.00	17,420,407	0.00	17,420,407	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,614	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,614	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>18,461,169</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,461,169</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Human Services		
<b>Core -</b>	Institutional E&E Pool		

#### 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	17,420,407	0	0	17,420,407	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>17,420,407</b>	<b>0</b>	<b>0</b>	<b>17,420,407</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

#### 2. CORE DESCRIPTION

The Department has a statutory and constitutional obligation to incarcerate offenders in housing that protects their fundamental human rights. To maintain constitutional conditions of confinement, the Department must procure sufficient supplies, equipment and services to support an estimated average daily population of 31,925 offenders in FY11. The Institutional Expense and Equipment Pool is used to purchase population-driven items such as: clothing, bedding, linens, towels, washcloths, mattresses and paper and hygiene supplies. This appropriation is also used to provide operating funds for facility-wide needs such as: automotive repair, gasoline, cleaning supplies and grounds maintenance. Pool funds also provide corrections-specific use items and expenses such as: security equipment, inmate restraint devices and personal protection equipment (i.e. body alarms, armor and radios). This pool funds the above listed items for 21 adult correctional centers and two community release centers.

#### 3. PROGRAM LISTING (list programs included in this core funding)

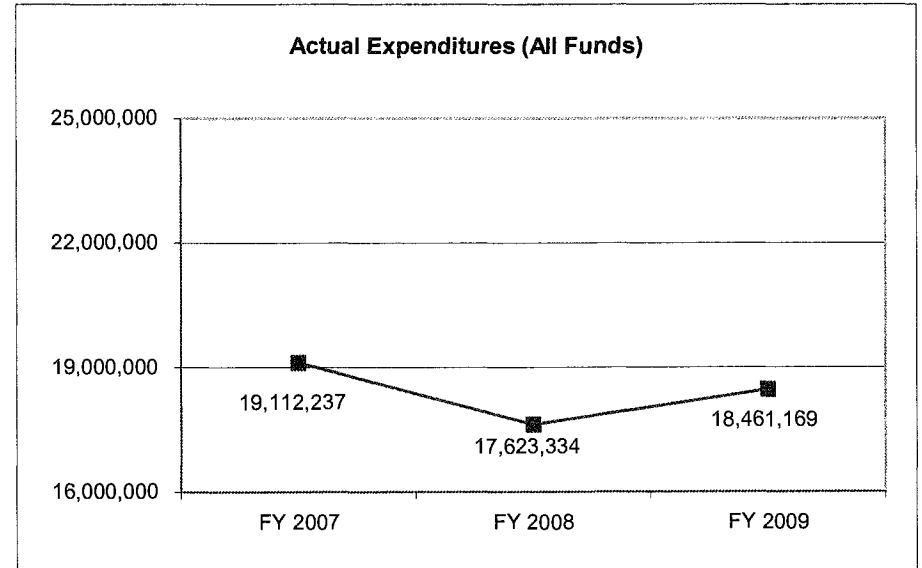
Food Purchases  
Central Transfer Unit  
Adult Correctional Center Operations  
Community Release Center Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Human Services		
<b>Core -</b>	Institutional E&E Pool		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	19,140,033	17,632,968	22,437,566	17,420,407
Less Reverted (All Funds)	0	0	(3,972,084)	N/A
Budget Authority (All Funds)	19,140,033	17,632,968	18,465,482	N/A
Actual Expenditures (All Funds)	19,112,237	17,623,334	18,461,169	N/A
Unexpended (All Funds)	27,796	9,634	4,313	N/A
Unexpended, by Fund:				
General Revenue	27,796	9,634	4,313	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



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**CORE RECONCILIATION DETAIL**

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**STATE****INSTITUTIONAL E&E POOL**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	17,420,407	0	0	17,420,407	
	<b>Total</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0</b>	<b>0</b>	<b>17,420,407</b>	
	<hr/>						
DEPARTMENT CORE REQUEST	EE	0.00	17,420,407	0	0	17,420,407	
	<b>Total</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0</b>	<b>0</b>	<b>17,420,407</b>	
	<hr/>						

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94559C	<b>DEPARTMENT:</b> Corrections																		
<b>BUDGET UNIT NAME:</b> Institutional E&E Pool	<b>DIVISION:</b> Human Services - Department-wide																		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																			
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>																		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																		
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>EE-1356</td> <td style="text-align: right;">\$262,203</td> <td>EE-1356</td> </tr> <tr> <td>EE-1367</td> <td style="text-align: right;">\$631,750</td> <td>EE-1367</td> </tr> <tr> <td>EE-1368</td> <td style="text-align: right;">\$910,503</td> <td>EE-1368</td> </tr> <tr> <td>EE-9860</td> <td style="text-align: right;">\$4,292,686</td> <td>EE-9860</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$6,097,142</td> <td>Total GR Flexibility</td> </tr> </table>	Approp.		Approp.	EE-1356	\$262,203	EE-1356	EE-1367	\$631,750	EE-1367	EE-1368	\$910,503	EE-1368	EE-9860	\$4,292,686	EE-9860	Total GR Flexibility	\$6,097,142	Total GR Flexibility
Approp.		Approp.																	
EE-1356	\$262,203	EE-1356																	
EE-1367	\$631,750	EE-1367																	
EE-1368	\$910,503	EE-1368																	
EE-9860	\$4,292,686	EE-9860																	
Total GR Flexibility	\$6,097,142	Total GR Flexibility																	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																		

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	193,364	0.00	274,641	0.00	274,641	0.00	0	0.00
TRAVEL, OUT-OF-STATE	97,054	0.00	60,956	0.00	60,956	0.00	0	0.00
FUEL & UTILITIES	456,729	0.00	1,608,936	0.00	1,608,936	0.00	0	0.00
SUPPLIES	13,254,272	0.00	10,027,982	0.00	10,027,982	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	71,828	0.00	117,464	0.00	117,464	0.00	0	0.00
COMMUNICATION SERV & SUPP	114,314	0.00	73,538	0.00	73,538	0.00	0	0.00
PROFESSIONAL SERVICES	1,085,733	0.00	1,250,919	0.00	1,250,919	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	970,097	0.00	988,874	0.00	988,874	0.00	0	0.00
M&R SERVICES	588,511	0.00	989,010	0.00	989,010	0.00	0	0.00
MOTORIZED EQUIPMENT	336,926	0.00	863,642	0.00	863,642	0.00	0	0.00
OFFICE EQUIPMENT	255,151	0.00	245,003	0.00	245,003	0.00	0	0.00
OTHER EQUIPMENT	853,916	0.00	793,439	0.00	793,439	0.00	0	0.00
PROPERTY & IMPROVEMENTS	11,380	0.00	16,682	0.00	16,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,230	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,838	0.00	59,630	0.00	59,630	0.00	0	0.00
MISCELLANEOUS EXPENSES	127,212	0.00	43,551	0.00	43,551	0.00	0	0.00
<b>TOTAL - EE</b>	<b>18,457,555</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0.00</b>	<b>17,420,407</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	3,614	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,614</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,461,169</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,461,169</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>	<b>\$17,420,407</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

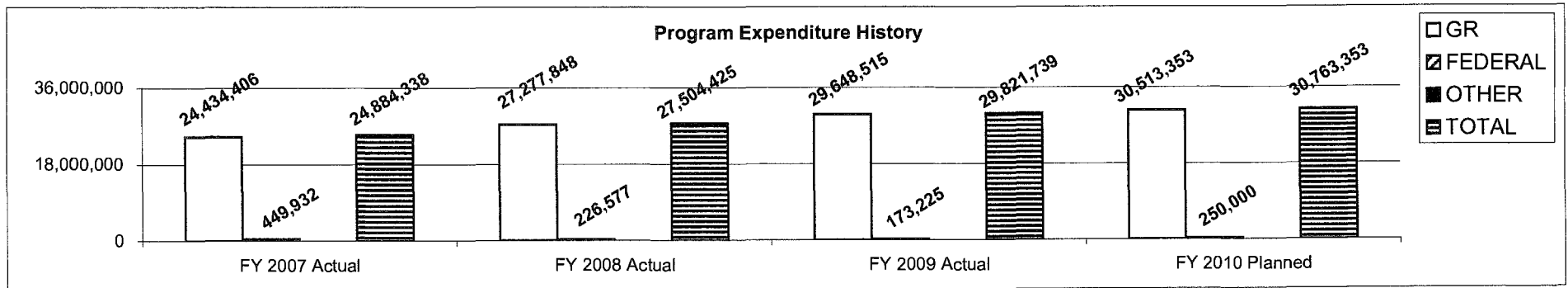
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Central Transfer Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$773,459</b>	<b>\$162,163</b>	<b>\$66,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,596</b>

**1. What does this program do?**

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

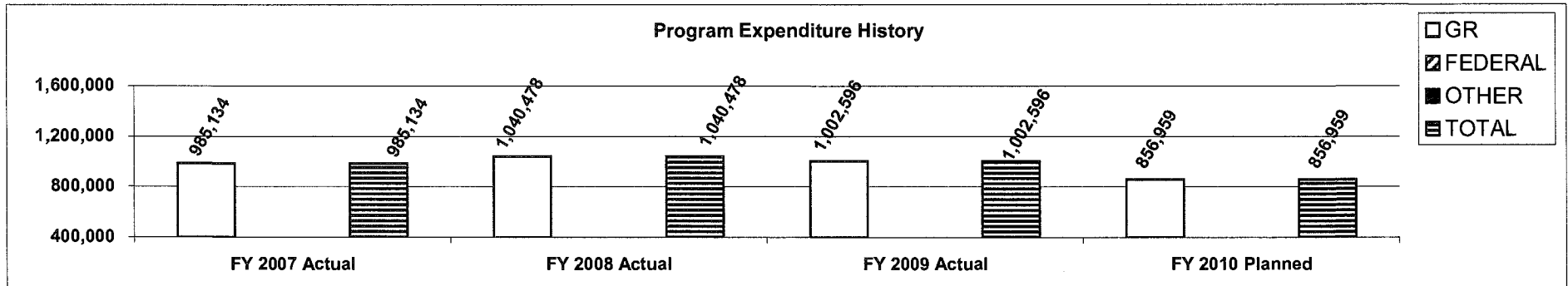
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Unit  
**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No



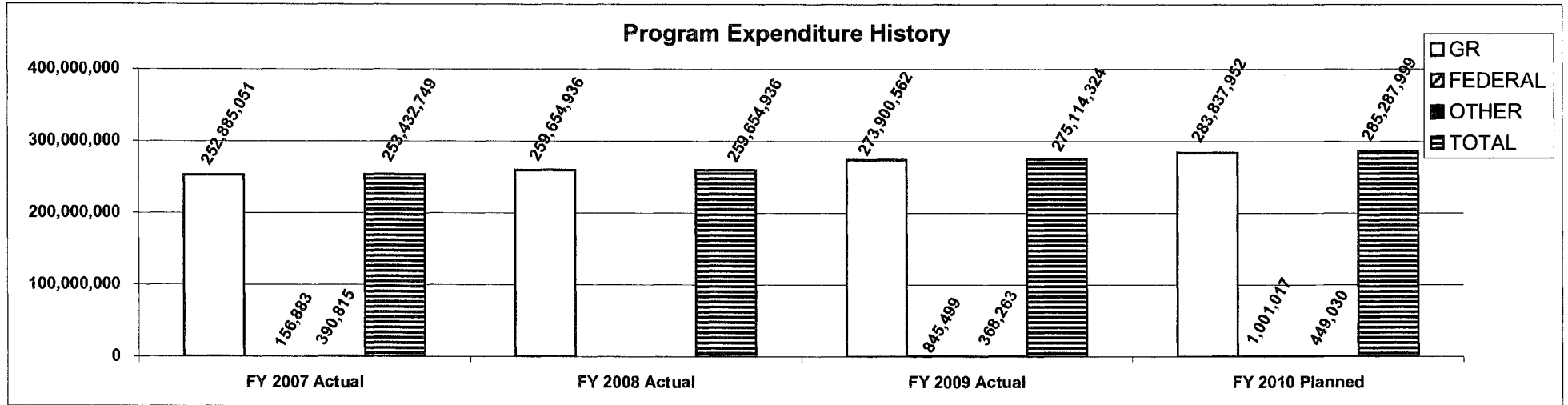
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
<b>TOTAL</b>	<b>\$4,009,062</b>	<b>\$2,164,655</b>	<b>\$265,794</b>	<b>\$186,921</b>	<b>\$20,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,647,035</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

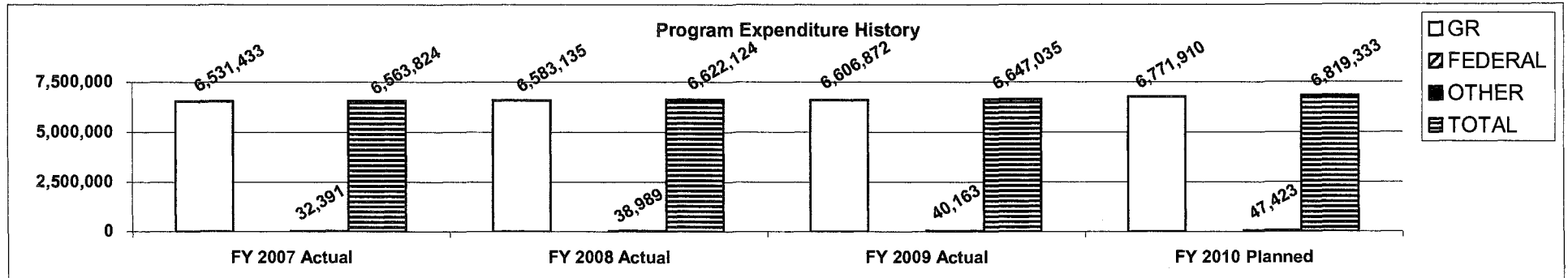
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

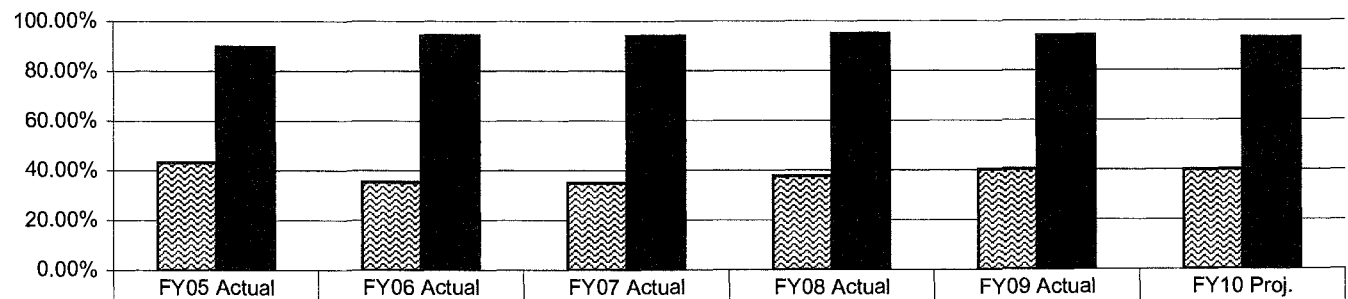


**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

**Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment**



Two year recidivism rate of offenders successfully completing a CRC assignment	43.29%	35.40%	35.00%	37.70%	40.20%	40.00%
Two year recidivism rate of offenders who fail to successfully complete a CRC assignment	89.65%	94.20%	94.00%	94.90%	93.90%	93.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

**7c. Provide the number of clients/individuals served, if applicable.**

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,015,724	337.53	6,266,176	0.00	6,266,176	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
INMATE REVOLVING	3,536	0.10	1	0.00	1	0.00	0	0.00
TOTAL - PS	10,019,260	337.63	6,266,178	0.00	6,266,178	0.00	0	0.00
<b>TOTAL</b>	<b>10,019,260</b>	<b>337.63</b>	<b>6,266,178</b>	<b>0.00</b>	<b>6,266,178</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,019,260</b>	<b>337.63</b>	<b>\$6,266,178</b>	<b>0.00</b>	<b>\$6,266,178</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95440C
<b>Division</b>	Human Services		
<b>Core -</b>	Compensatory Time Pool		

#### 1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	6,266,176	0	2	6,266,178 E	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>6,266,176</b>	<b>0</b>	<b>2</b>	<b>6,266,178 E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	3,767,852	0	1	3,767,853	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Working Capital Revolving (0510) & Inmate Revolving Fund (0540)				Other Funds:				
Notes:	An "E" is requested for the \$1 Other Funds				Notes:				

#### 2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo, which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo also states that all non-exempt 24/7 institutional employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Restorative Justice	Substance Abuse Services
Reentry/Women's Offender Program	Central Transfer Unit
Internal Affairs	Adult Correctional Center Operations
Division of Human Services Administration	Probation and Parole Administration
Food Purchases	Probation and Parole Assessment and Supervision
Employee Health and Safety	Community Release Centers
Staff Training	Community Supervision Centers
Offender Grievance Unit	

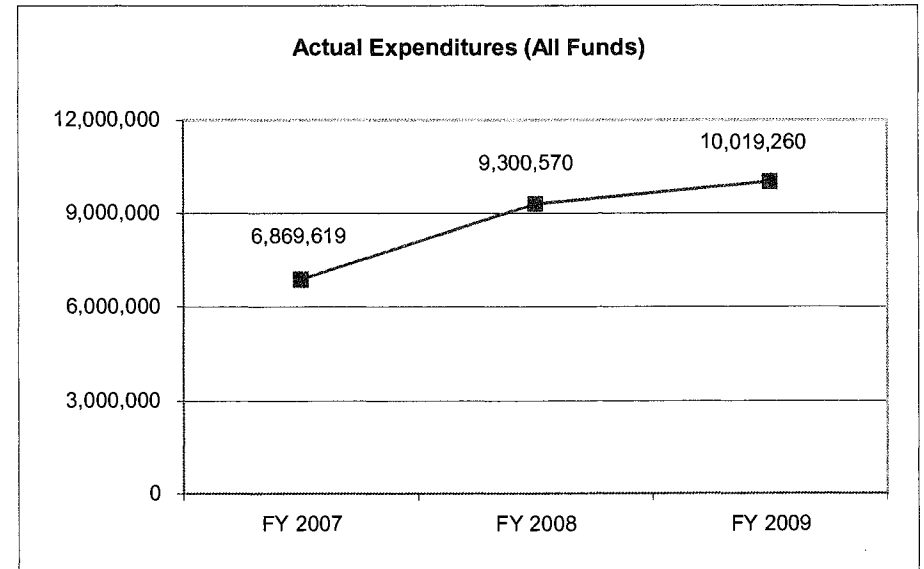


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95440C
<b>Division</b>	Human Services		
<b>Core -</b>	Compensatory Time Pool		

## 4. FINANCIAL HISTORY

	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Yr.</b>
Appropriation (All Funds)	9,308,729	9,578,835	10,015,777	6,266,178
Less Reverted (All Funds)	(279,262)	(287,365)	(45)	N/A
Budget Authority (All Funds)	9,029,467	9,291,470	10,015,732	N/A
Actual Expenditures (All Funds)	6,869,619	9,300,570	10,019,260	N/A
Unexpended (All Funds)	2,159,848	(9,100)	(3,528)	N/A
Unexpended, by Fund:				
General Revenue	2,159,845	492	6	N/A
Federal	1	0	0	N/A
Other	2	(9,592)	(3,534)	N/A



Reverted includes

### NOTES:

#### FY08:

The Department used the Other Funds "E" appropriation flexibility in FY08 to meet overtime payment obligations.

# CORE RECONCILIATION DETAIL

STATE

OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,266,176	0	2	6,266,178	
	<b>Total</b>	<b>0.00</b>	<b>6,266,176</b>	<b>0</b>	<b>2</b>	<b>6,266,178</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,266,176	0	2	6,266,178	
	<b>Total</b>	<b>0.00</b>	<b>6,266,176</b>	<b>0</b>	<b>2</b>	<b>6,266,178</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95440C	<b>DEPARTMENT:</b> Corrections						
<b>BUDGET UNIT NAME:</b> Overtime - General Revenue	<b>DIVISION:</b> Human Services - Department-wide						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>						
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 20%; text-align: right;">\$2,193,162</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,193,162</td> <td></td> </tr> </table>	Approp. PS-7257	\$2,193,162		Total GR Flexibility	\$2,193,162	
Approp. PS-7257	\$2,193,162						
Total GR Flexibility	\$2,193,162						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 20%; text-align: right;">\$2,193,162</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$2,193,162</td> <td></td> </tr> </table>	Approp. PS-7257	\$2,193,162		Total GR Flexibility	\$2,193,162	
Approp. PS-7257	\$2,193,162						
Total GR Flexibility	\$2,193,162						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95440C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Overtime - Other Funds	<b>DIVISION:</b> Human Services - Department-wide	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
\$1E Working Capital Revolving Fund and \$1E Inmate Revolving Fund.	\$1E Working Capital Revolving Fund and \$1E Inmate Revolving Fund.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$3,537 flexibility from Inmate Revolving Funds was used in FY09.	\$20,000 Working Capital Revolving Fund and \$20,000 Inmate Revolving Fund	Unknown
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Compensatory time payments was made out of the IRF-funded staff at the Ozark Correctional center and in the Division of Probation & Parole Command Center section.	Funding for compensatory time payouts for staff funded from Working Capital Revolving Fund and the Inmate Revolving Fund.	

# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	657	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	568	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	5,080	0.19	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,215	0.05	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,389	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,499	1.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	16,460	0.64	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,875	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,650	0.28	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,103	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	52	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	104	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,061	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	7,212	0.18	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	57	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	2,097	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,992	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,793	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	10,128	0.35	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	713	0.02	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	756	0.02	0	0.00	0	0.00	0	0.00
COOK I	340	0.01	0	0.00	0	0.00	0	0.00
COOK II	154,263	5.91	0	0.00	0	0.00	0	0.00
COOK III	94,246	3.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,080	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	3,135	0.09	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,105	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN I	248	0.01	0	0.00	0	0.00	0	0.00
LIBRARIAN II	463	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	320	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	184	0.01	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	20	0.00	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME</b>								
<b>CORE</b>								
MEDICAL TECHNOLOGIST III	5	0.00	0	0.00	0	0.00	0	0.00
LPN III GEN	2,144	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	170	0.00	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	160	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	31	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,430	0.07	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	333	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	662	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,296,423	252.04	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	1,221,310	38.83	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	279,842	7.90	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	146,536	3.69	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	13,596	0.30	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	347	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	6,302	0.24	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	336	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	3,817	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	31,942	1.06	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	47,835	1.58	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	24,083	0.71	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	8,896	0.23	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	9,691	0.32	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	25,613	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER I	55,755	1.54	0	0.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	1,840	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	23,824	0.59	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	8,624	0.27	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	10,176	0.34	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	204,502	7.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	42,588	1.37	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	10,427	0.25	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	86,106	2.43	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME</b>								
<b>CORE</b>								
PROBATION & PAROLE OFCR III	668	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,165	0.20	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	11,074	0.30	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	5,458	0.14	0	0.00	0	0.00	0	0.00
LABOR SPV	2,107	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,247	0.05	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	5,694	0.20	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	15,335	0.49	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	5,251	0.15	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	3,115	0.10	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,528	0.15	0	0.00	0	0.00	0	0.00
GARAGE SPV	1,047	0.03	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	5,363	0.18	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	875	0.03	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	478	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,144	0.10	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	4,934	0.16	0	0.00	0	0.00	0	0.00
FACTORY MGR I	803	0.02	0	0.00	0	0.00	0	0.00
FACTORY MGR II	3,712	0.10	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	869	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	195	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	296	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	58	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,149	0.11	0	0.00	0	0.00	0	0.00
CHAPLAIN	9,895	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	226	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	363	0.01	0	0.00	0	0.00	0	0.00

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# Department of Corrections Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	6,266,178	0.00	6,266,178	0.00	0	0.00
TOTAL - PS	10,019,260	337.63	6,266,178	0.00	6,266,178	0.00	0	0.00
GRAND TOTAL	\$10,019,260	337.63	\$6,266,178	0.00	\$6,266,178	0.00	\$0	0.00
GENERAL REVENUE	\$10,015,724	337.53	\$6,266,176	0.00	\$6,266,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,536	0.10	\$2	0.00	\$2	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Restorative Justice						
<b>Program is found in the following core budget(s):</b> OD Staff, Overtime						
	OD Staff	Overtime				Total
GR	\$53,976	\$5,149	\$0	\$0	\$0	\$59,125
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$53,976</b>	<b>\$5,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,125</b>

### 1. What does this program do?

This program encourages offenders to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families. The Restorative Justice core functions are reparative activities and the Impact on Crime on Victim Classes (ICVC). Offenders perform activities such as raising vegetables and fruits for local food banks, assembling personal transportation vehicles for individuals who have lost their legs due to disease, crime or landmines throughout the world and raising funds for local charities through recycling efforts. Reparative boards are comprised of citizens from the community who are specially trained by department staff. They meet with offenders concerning their behavior under supervision. They provide the courts with an assessment of offender needs and recommend how the offender can best repair the damage they have done to the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.440 RSMo.

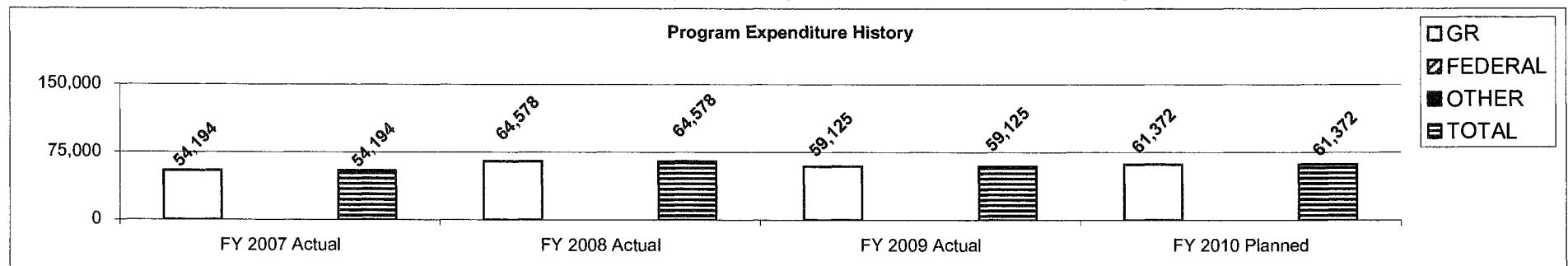
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Restorative Justice  
**Program is found in the following core budget(s):** OD Staff, Overtime

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Restorative Justice hours volunteered by offenders					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
194,000	198,292	194,382	250,000	250,000	250,000

Number of offenders participating in Restorative Justice activities					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
12,091	12,369	13,600	15,000	15,000	15,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$3.58	\$3.07	\$3.29	\$4.07	\$4.07	\$4.07

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections						
<b>Program Name:</b>	Reentry/Women's Offender Program						
<b>Program is found in the following core budget(s):</b>	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$128,450</b>	<b>\$50,009</b>	<b>\$454,138</b>	<b>\$226</b>	<b>\$344,454</b>	<b>\$30,758</b>	<b>\$1,008,036</b>

### 1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

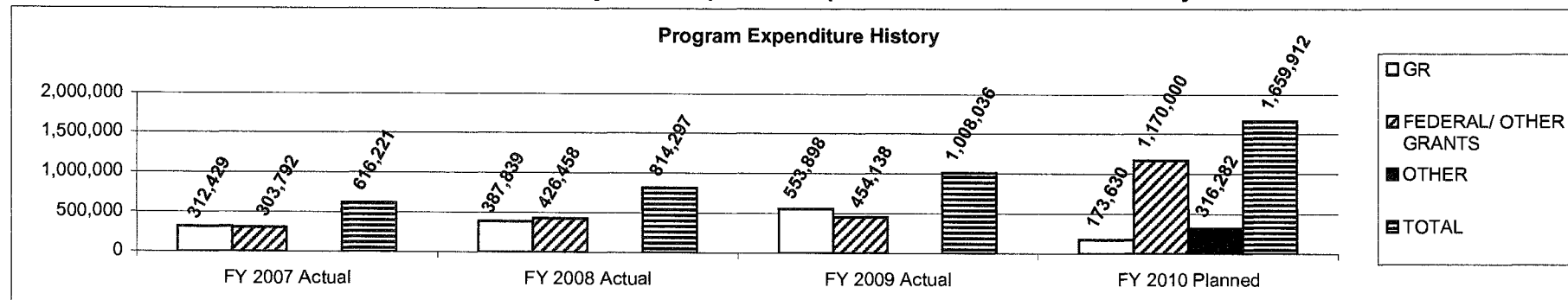
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



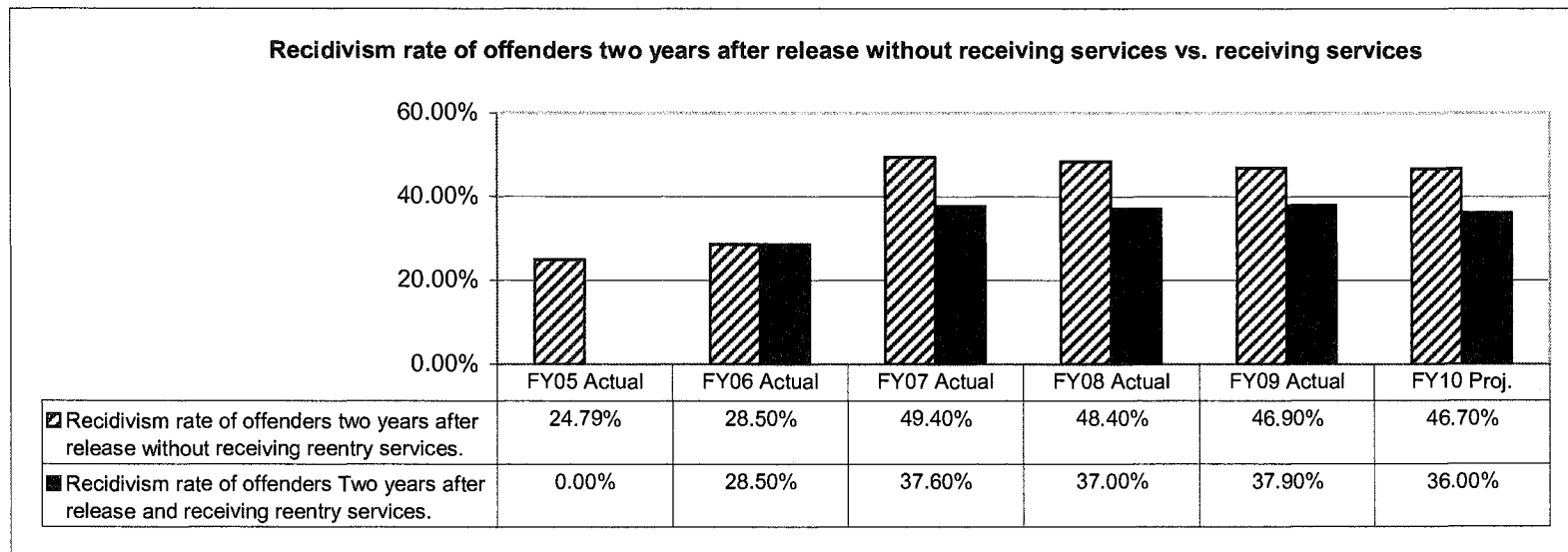
## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Reentry/Women's Offender Program  
**Program is found in the following core budget(s):** DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Internal Affairs					
<b>Program is found in the following core budget(s):</b>	OD Staff and Overtime					
	OD Staff	Overtime				Total
GR	\$2,134,815	\$20,669	\$0	\$0	\$0	\$2,155,484
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,134,815</b>	<b>\$20,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,155,484</b>

**1. What does this program do?**

The Internal Affairs Unit of the Office of the Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and department policy and procedure. The unit investigates all incidents concerning both staff and offenders. The unit also conducts phone monitoring of offender telephone communications.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.015 RSMo.

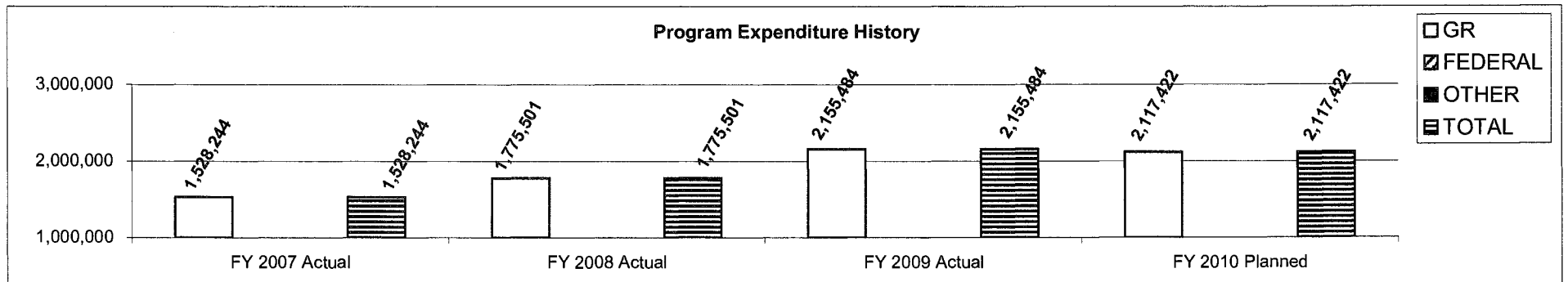
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Internal Affairs  
**Program is found in the following core budget(s):** OD Staff and Overtime

**7a. Provide an effectiveness measure.**

Percentage of cases completed within 45 days of assignment					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
93%	61%	67%	75%	85%	85%

**7b. Provide an efficiency measure.**

Number of cases completed per investigator					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
27	32	47	50	50	50

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Offender Cases investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	510	733	800	800	800

Number of Staff Cases Investigated					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
365	321	491	500	500	500

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Human Services Administration Program						
<b>Program is found in the following core budget(s):</b> DHS Staff, Federal, Telecommunications, Overtime and General Services						
	DHS Staff	Federal	Telecommunications	Overtime	General Services	Total
GR	\$3,807,919	\$0	\$60,917	\$14,501	\$316,249	\$4,199,586
FEDERAL	\$0	\$309	\$0	\$0	\$0	\$309
OTHER	\$117,365	\$0	\$0	\$0	\$0	\$117,365
<b>TOTAL</b>	<b>\$3,925,284</b>	<b>\$309</b>	<b>\$60,917</b>	<b>\$14,501</b>	<b>\$316,249</b>	<b>\$4,317,259</b>

### 1. What does this program do?

The Division of Human Services functions as the administrative division for the Department and provides the following support activities to all other divisions: Human Resources Management, Fiscal Management, Planning, Staff Training, General Services, Religious/Spiritual Services, Volunteer Programs and Employee Health and Safety programs. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies. The Division's General Services Manager is the Department's liaison with the Office of Administration, Division of Facilities Management, Design and Construction in dealing with construction and maintenance issues.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

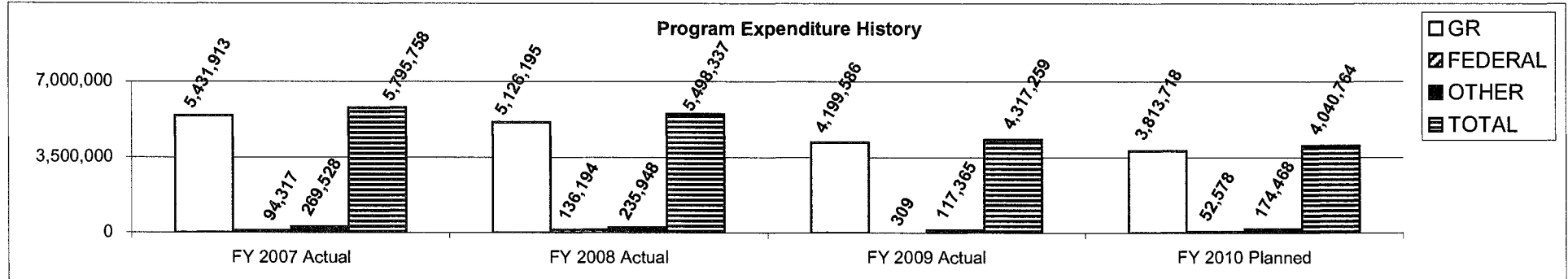
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Human Services Administration Program

**Program is found in the following core budget(s):** DHS Staff, Federal, Telecommunications, Overtime and General Services

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division Administrative expenditures as a percent of total Department expenditures					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
0.91%	0.87%	0.64%	0.61%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Division of Administration administrative FTE as a percent of the total budgeted department FTE					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1.78%	1.81%	1.76%	1.64%	1.64%	1.64%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Food Purchases							
<b>Program is found in the following core budget(s):</b>	DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool							
	DHS Staff	DAI Staff	Federal Programs	Overtime	General Services	Food Purchases	Institutional Community Purchases	Total
GR	\$1,769,298	\$1,836	\$0	\$4,487	\$124,373	\$27,647,907	\$100,613	\$29,648,515
FEDERAL	\$0	\$0	\$70	\$0	\$0	\$173,155	\$0	\$173,225
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,769,298</b>	<b>\$1,836</b>	<b>\$70</b>	<b>\$4,487</b>	<b>\$124,373</b>	<b>\$27,821,062</b>	<b>\$100,613</b>	<b>\$29,821,739</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty-one (21) correctional institutions, two (2) community release centers and operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.135, 217.240 and 217.400 RSMo.

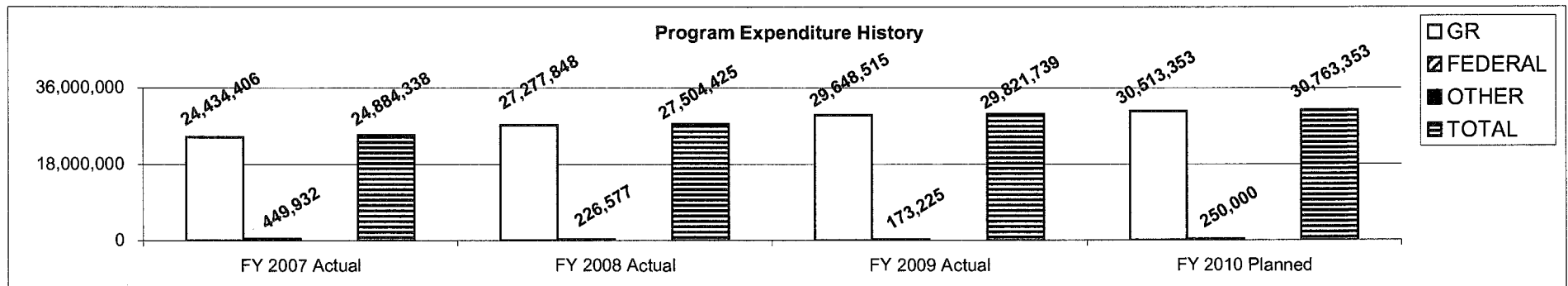
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** DHS Staff, DAI Staff, Federal Programs, Overtime, General Services, Food and Institutional E&E Pool

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
34,004,088	34,414,796	34,159,710	34,476,075	34,957,875	35,924,760

Number of sanitation inspections completed					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
170	123	163	187	187	187

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$2.04	\$2.25	\$2.46	\$2.51	\$2.51	\$2.53

Amount expended for food-related equipment and cook-chill operations					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$1,422,760	\$1,137,634	\$830,389	\$1,100,000	\$1,100,000	\$1,100,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison and Community Release Center population					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
30,839	30,759	31,035	31,485	31,925	32,588

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Employee Health and Safety					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Employee Health & Safety					
	DHS Staff	Telecommunications	Overtime	Employee Health & Safety		Total
GR	\$629,119	\$3,092	\$2,792	\$594,034		\$1,229,037
FEDERAL	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$629,119</b>	<b>\$3,092</b>	<b>\$2,792</b>	<b>\$594,034</b>		<b>\$1,229,037</b>

**1. What does this program do?**

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns as well as coordinating and promoting employee wellness activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020, 292.650, 191.640 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

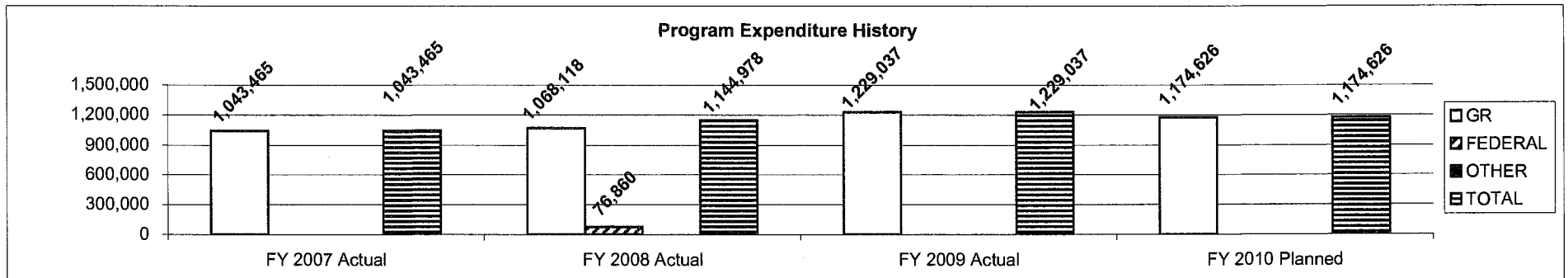
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Employee Health and Safety

**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Employee Health & Safety

**7a. Provide an effectiveness measure.**

Number of site safety and health inspections/audits					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
106	71	164	165	165	165

Number of tuberculosis skin tests given					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,459	14,400	13,569	13,500	13,500	13,500

**7b. Provide an efficiency measure.**

Number of injuries					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,040	1,258	1,172	1,150	1,150	1,150

Number of tuberculosis infections among staff					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
14	14	14	14	14	14

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, Overtime and Staff Training					
	DHS Staff	Telecommunications	Overtime	Staff Training		Total
GR	\$2,008,728	\$20,650	\$15,129	\$1,437,796	\$0	\$3,482,303
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,008,728</b>	<b>\$20,650</b>	<b>\$15,129</b>	<b>\$1,437,796</b>	<b>\$0</b>	<b>\$3,482,303</b>

**1. What does this program do?**

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. Conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.025 RSMo.

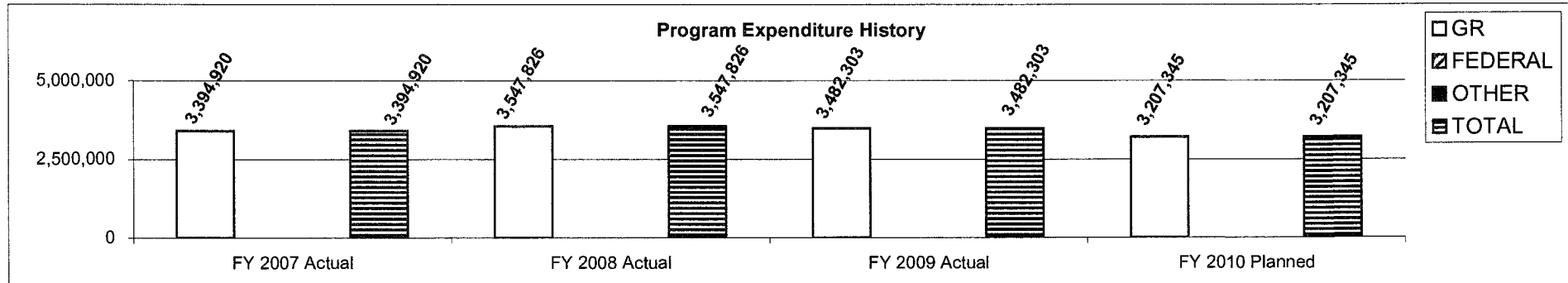
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Staff Training  
**Program is found in the following core budget(s):** DHS Staff, Telecommunications, Overtime and Staff Training

**7a. Provide an effectiveness measure.**

Number of pre-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
60	58	65	60	60	60

Number of in-service classes					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
1,300	1,438	1,185	1,300	1,300	1,300

**7b. Provide an efficiency measure.**  
 N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of staff attending department in-service training					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
15,000	16,205	13,768	16,000	16,000	16,000

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Offender Grievance Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff and Overtime						
	DAI Staff	Overtime				Total
GR	\$190,355	\$138	\$0	\$0	\$0	\$190,493
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$190,355</b>	<b>\$138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,493</b>

### 1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a non-violent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

### 3. Are there federal matching requirements? If yes, please explain.

No.

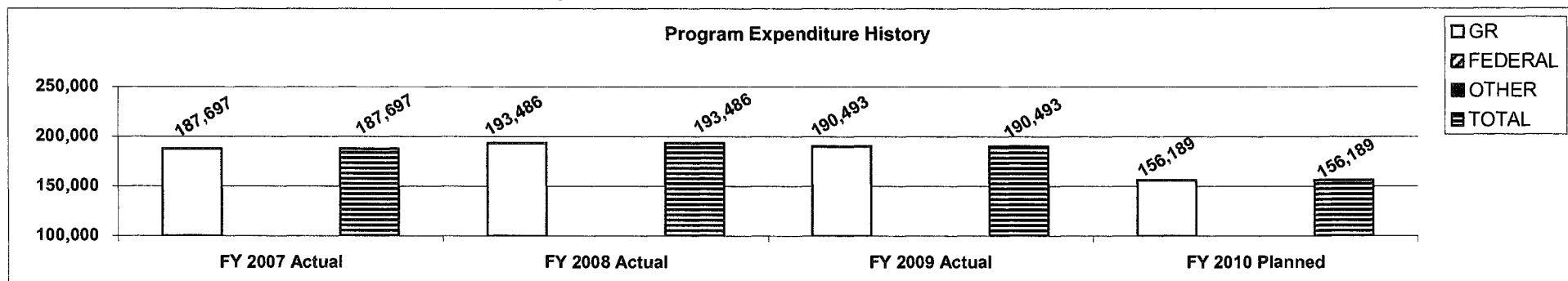
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

### 7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
261	260	158	150	150	150

### 7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37	53	53	30	30	30

Percent of appeals processed within applicable timeframe					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
98%	87%	93%	100%	100%	100%



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Informal Resolution Requests					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
25,525	27,367	26,243	28,000	28,300	28,600

Number of Formal Grievances					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
12,255	13,351	12,095	13,500	13,600	13,700

Number of Appeals					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
7,801	8,022	7,599	9,000	9,000	9,000

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Substance Abuse Services						
<b>Program is found in the following core budget(s):</b> Substance Abuse Services, Overtime and Federal Programs						
	Substance Abuse Services	Overtime	Federal Programs			Total
GR	\$7,856,984	\$51,320	\$0	\$0	\$0	\$7,908,304
FEDERAL	\$0	\$0	\$113,217	\$0	\$0	\$113,217
OTHER	\$101,733	\$0	\$0	\$0	\$0	\$101,733
<b>TOTAL</b>	<b>\$7,958,717</b>	<b>\$51,320</b>	<b>\$113,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,123,254</b>

### 1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

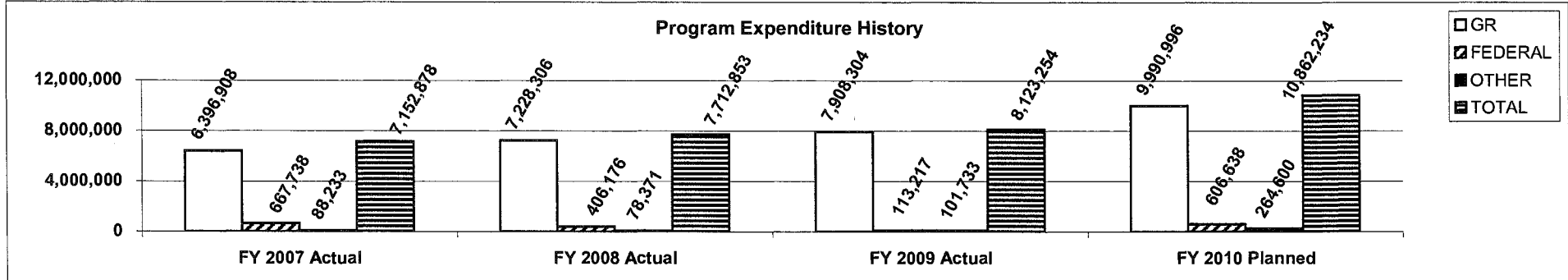
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):** Substance Abuse Services, Overtime and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?  
 Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

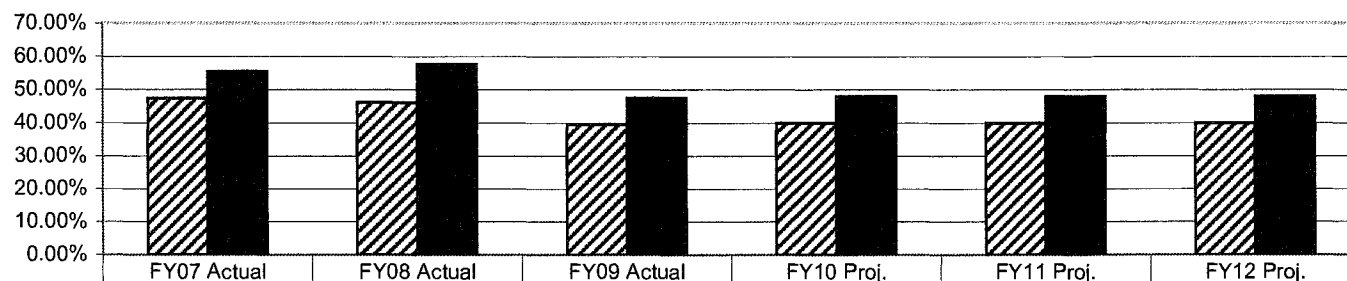
Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
89.00%	90.79%	93.30%	93.00%	93.00%	93.00%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Substance Abuse Services  
**Program is found in the following core budget(s):** Substance Abuse Services, Overtime and Federal Programs

**7b. Provide an efficiency measure.**

**Recidivism rate of offenders who have successfully completed vs. failed long-term abuse treatment**



<input checked="" type="checkbox"/> Recidivism rate for offenders who successfully complete	47.36%	46.09%	39.50%	40.00%	40.00%	40.00%
<input type="checkbox"/> Recidivism rate of offenders who failed to successfully complete	55.47%	57.71%	47.50%	48.00%	48.00%	48.00%

**Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services**

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
56.40%	56.35%	53.70%	54.00%	54.00%	54.00%

**7c. Provide the number of clients/individuals served, if applicable.**  
 N/A

**7d. Provide a customer satisfaction measure, if available.**  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Central Transfer Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff, Institutional E&E Pool and Overtime						
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$773,459	\$162,163	\$66,974	\$0	\$0	\$1,002,596
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$773,459</b>	<b>\$162,163</b>	<b>\$66,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,596</b>

**1. What does this program do?**

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

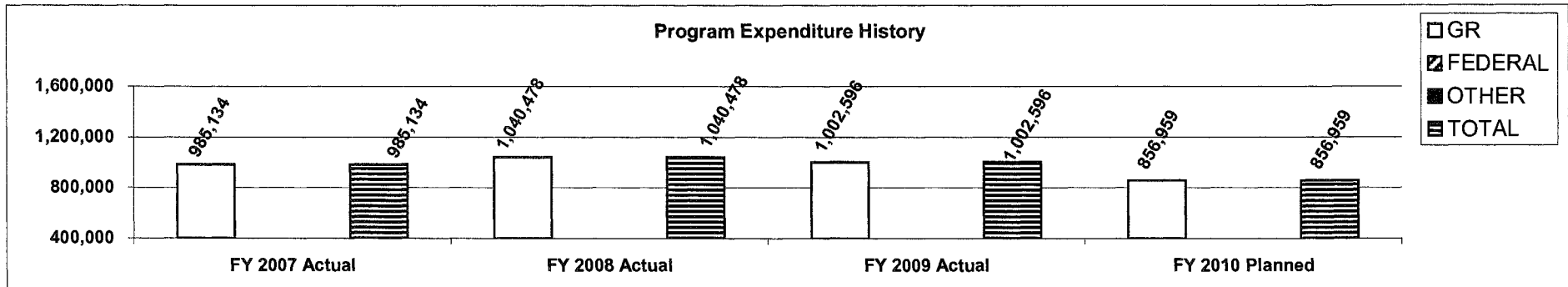
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Unit  
**Program is found in the following core budget(s):** DAI Staff, Institutional E&E Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
816	814	789	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$306	\$343	\$308	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections											
<b>Program Name:</b> Adult Corrections Institutions Operations											
<b>Program is found in the following core budget(s):</b>											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,853,559	\$483,211	\$13,356,930	\$4,442,222	\$12,300,718	\$9,556,484	\$9,429,794	\$11,545,585	\$9,029,215	\$17,896,273	\$742,904
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$329,937	\$0	\$0	\$0	\$24,546	\$0	\$0	\$0
<b>Total</b>	<b>\$15,853,559</b>	<b>\$483,211</b>	<b>\$13,356,930</b>	<b>\$4,772,159</b>	<b>\$12,300,718</b>	<b>\$9,556,484</b>	<b>\$9,429,794</b>	<b>\$11,570,131</b>	<b>\$9,029,215</b>	<b>\$17,896,273</b>	<b>\$742,904</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,455,442	\$10,428,722	\$11,843,139	\$552,095	\$9,278,650	\$15,952,024	\$5,440,055	\$11,004,082	\$15,526,232	\$18,533,200	\$12,010,418
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$10,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,455,442</b>	<b>\$10,428,722</b>	<b>\$11,843,139</b>	<b>\$552,095</b>	<b>\$9,289,454</b>	<b>\$15,952,024</b>	<b>\$5,440,055</b>	<b>\$11,004,082</b>	<b>\$15,526,232</b>	<b>\$18,533,200</b>	<b>\$12,010,418</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,705,350	\$18,805,216	\$717,626	\$3,407,941	\$154,993	\$9,448,482	\$0				\$273,900,562
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$845,499				\$845,499
OTHER	\$0	\$0	\$0	\$0	\$0	\$2,976	\$0				\$368,263
<b>Total</b>	<b>\$11,705,350</b>	<b>\$18,805,216</b>	<b>\$717,626</b>	<b>\$3,407,941</b>	<b>\$154,993</b>	<b>\$9,451,458</b>	<b>\$845,499</b>				<b>\$275,114,324</b>

**1. What does this program do?**

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse and mailroom. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the Courts are constitutionally confined for a length of sentence determined by the Court.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

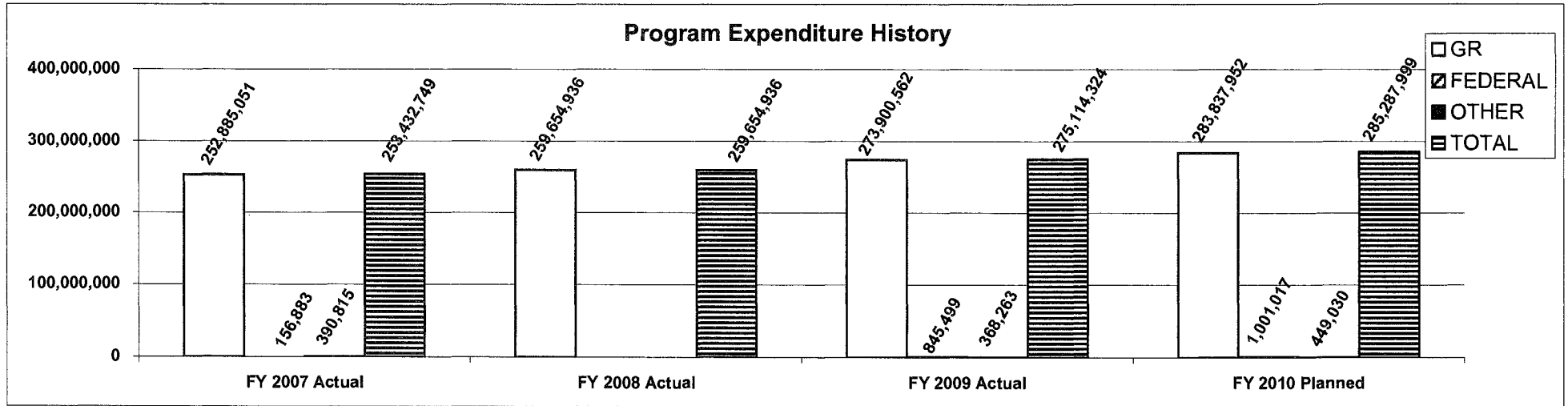
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (540)



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
278	355	327	300	275	250

Number of Offender on Offender Major Assaults					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
124	162	172	150	135	120

Perimeter Escapes					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
0	0	1	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$41.21	\$45.02	\$45.09	\$46.44	\$47.84	\$49.27

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Probation and Parole Administration						
<b>Program is found in the following core budget(s):</b> P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,917,949</b>	<b>\$999</b>	<b>\$6,435</b>	<b>\$202,301</b>	<b>\$70</b>	<b>\$4,127,754</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

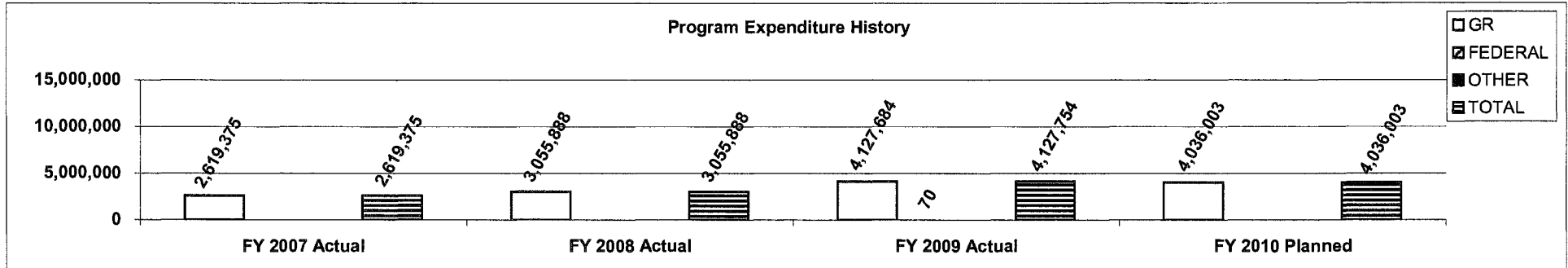
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Probation and Parole Administration

**Program is found in the following core budget(s):** P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections							
<b>Program Name:</b> Assessment and Supervision Services							
<b>Program is found in the following core budget(s):</b> P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
<b>TOTAL</b>	<b>\$68,471,915</b>	<b>\$132,877</b>	<b>\$542,521</b>	<b>\$679,078</b>	<b>\$1,883,276</b>	<b>\$0</b>	<b>\$71,709,667</b>

### 1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No

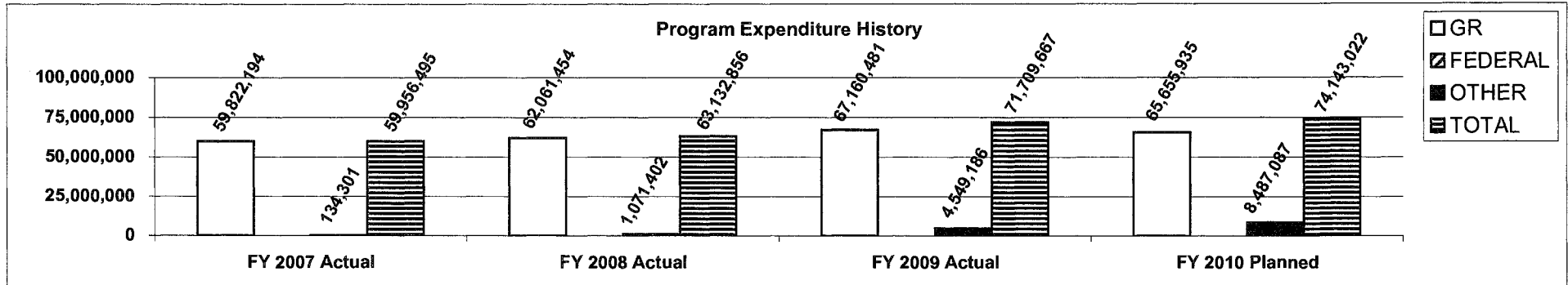
### 4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

**7b. Provide an efficiency measure.**

Utilization rate based on adjusted workload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Assessment and Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.  
 N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
<b>TOTAL</b>	<b>\$4,009,062</b>	<b>\$2,164,655</b>	<b>\$265,794</b>	<b>\$186,921</b>	<b>\$20,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,647,035</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

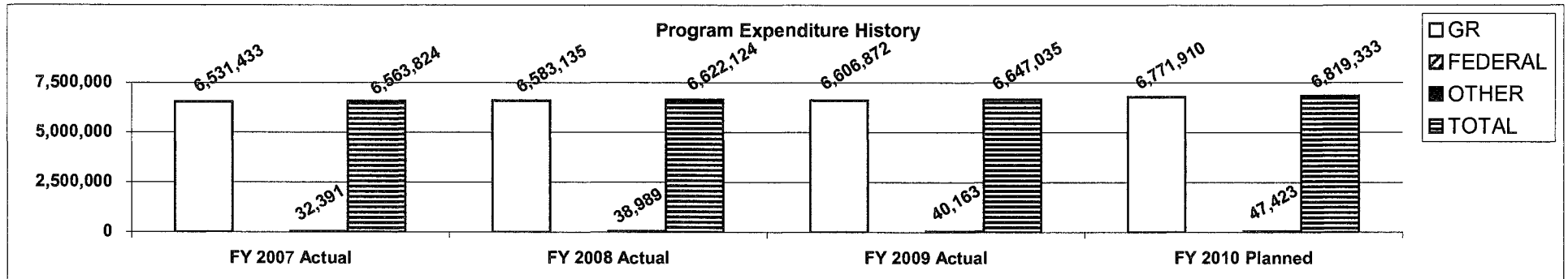
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

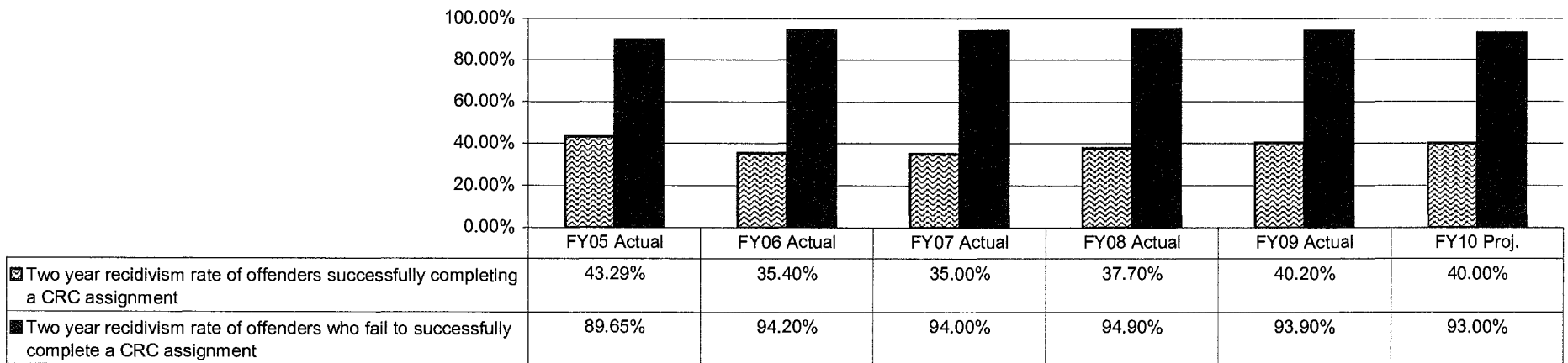


**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

**Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment**





## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

**7c. Provide the number of clients/individuals served, if applicable.**

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Supervision Centers  
**Program is found in the following core budget(s):** Community Supervision Centers

	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,931,214	\$12,477	\$65,626	\$0	\$0	\$6,009,317
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,931,214</b>	<b>\$0</b>	<b>\$65,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,009,317</b>

**1. What does this program do?**

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

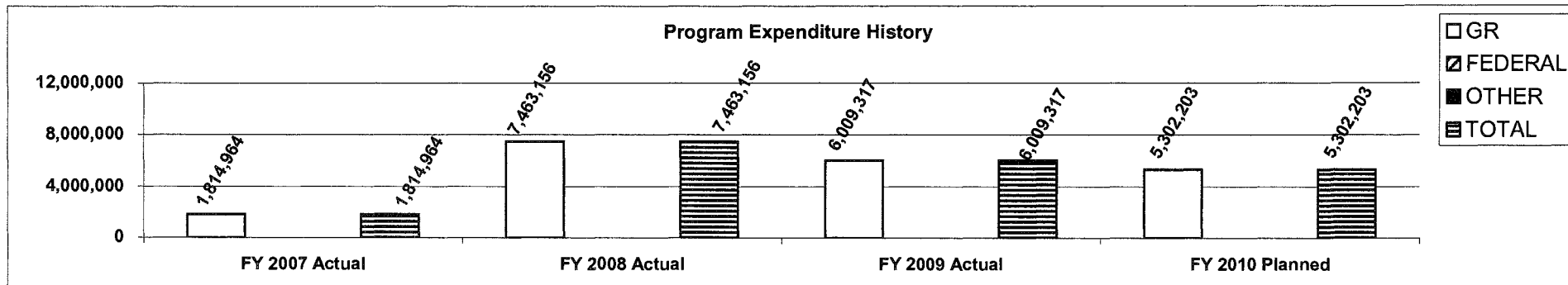
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Supervision Centers  
**Program is found in the following core budget(s):** Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A